

Missouri Department of Conservation



2013 - 2014 Budget Request *(Submitted October 1, 2012)*

**MISSOURI DEPARTMENT OF CONSERVATION'S
BUDGET REQUEST FY 2013-2014
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DEPARTMENT OVERVIEW

The Missouri Department of Conservation's vision, mission, and values statements communicate our never-ending pledge to serve Missourians and to meet the requirements of the Missouri Constitution (Article IV, Section 40(a) through 46).

The mission of the Missouri Department of Conservation is:

To protect and manage the forest, fish, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources.

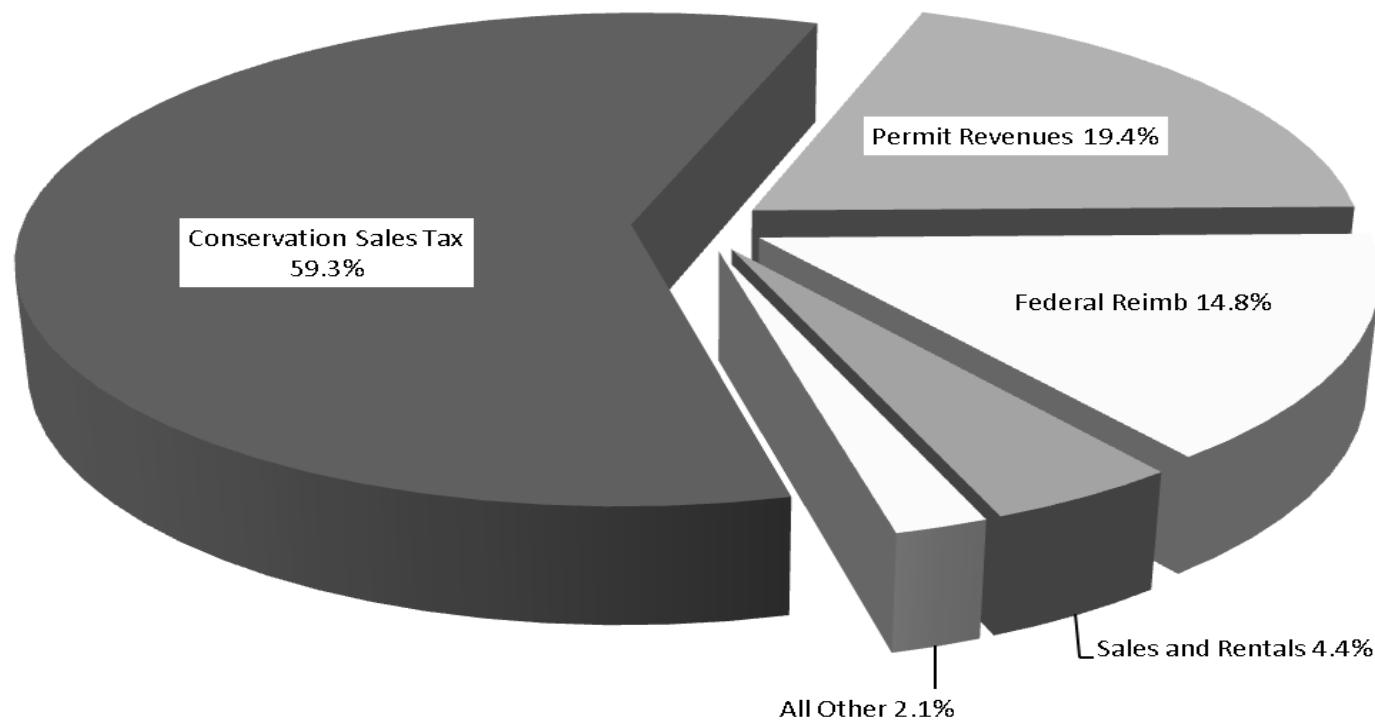
The Department receives no general revenue funds. The Department of Conservation's budget request is funded entirely from the Conservation Commission Fund. Sources of revenue include hunting and fishing permits, commercial permits, nonresident permits, the Conservation Sales Tax, and sources of federal assistance including the Wildlife and Sport Fish Restoration program and the U. S. Forest Service.

The annual budget is less than one percent of the total state budget. The economic benefits of fish, forest, and wildlife management include over \$11.4 billion of business activity annually in Missouri.

Missouri Department of Conservation Revenue Highlights

The Department's budget represents less than 1% of the entire state's budget and no state general revenue is received. The three largest sources of revenue for the Department of Conservation are the Conservation Sales Tax (59.3%), hunting and fishing permit sales (19.4%), and Federal reimbursement (14.8%).

FY12 Revenue Sources

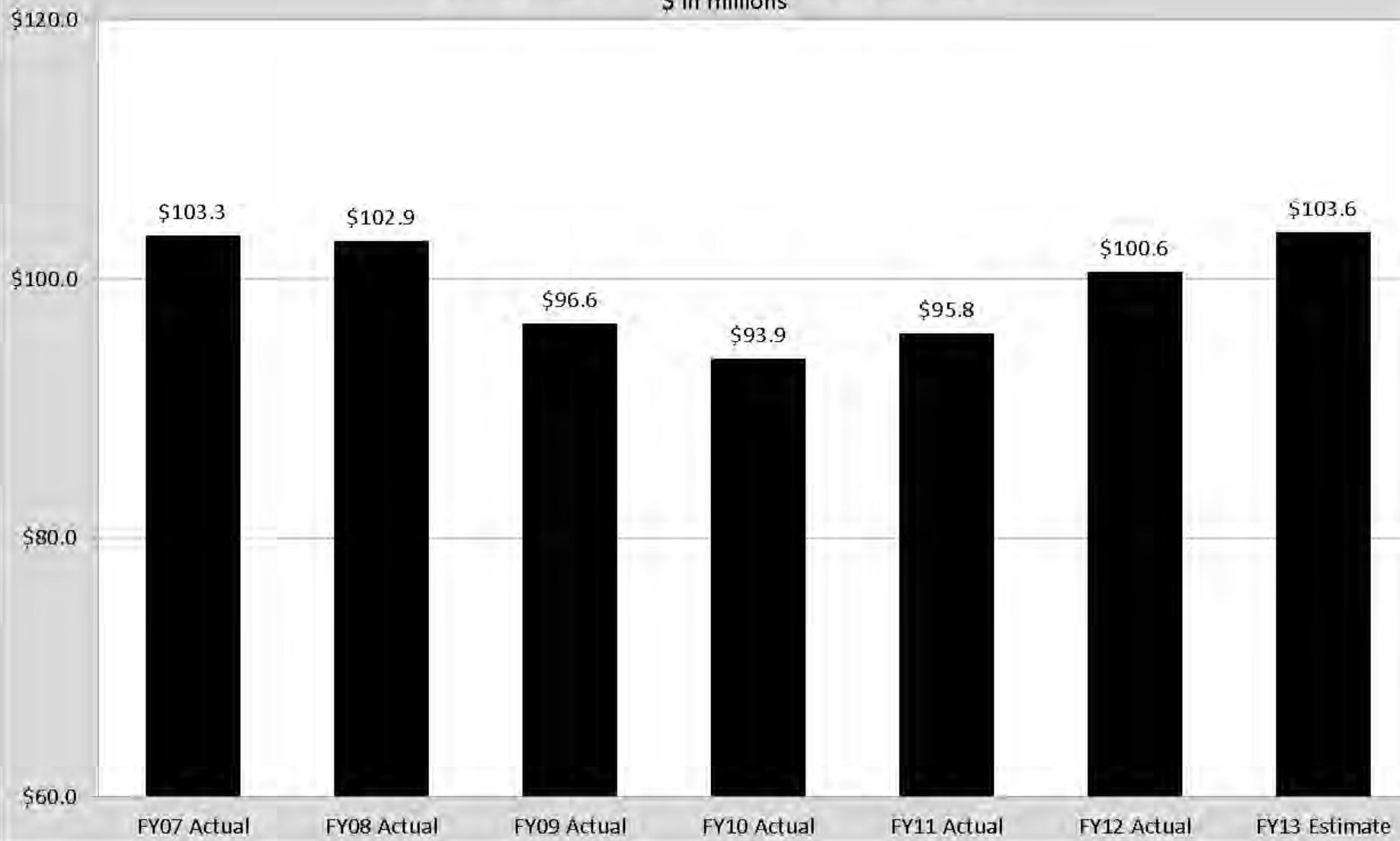


Revenue Highlights

- **Fiscal Year 2012**
 - Conservation Sales Tax growth was 5%, resulting in sales tax revenues that were \$4.7 million higher than Fiscal Year 2011.
 - Conservation Sales Tax remained below the Fiscal Year 2007 and 2008 level of revenues.
- **Estimated Fiscal Year 2013**
 - Fiscal Year 2013 Conservation Sales Tax revenue is anticipated to be 3% higher than Fiscal Year 2012. This would bring Fiscal Year 2013 Conservation Sales Tax revenue to around the level of Fiscal Year 2007 (see graph below).
 - Fiscal Year 2013 total Conservation revenues are anticipated to be 2.3% higher than Fiscal Year 2012. This would bring Fiscal Year 2013 total Conservation revenues slightly above Fiscal Year 2007 and 2008 levels.
- **From Fiscal Year 2002 to Fiscal Year 2012**
 - Total Conservation Department revenue grew less than inflation (Consumer Price Index-Midwest Region) by 8.7% or \$19.8 million.
 - Conservation Sales Tax grew less than inflation by 13.3% or \$16.3 million.
 - Hunting and fishing permit sales grew less than inflation by 15.1% or \$4.5 million.
- **Conservation Commission Fund Balance**
 - The position of the Conservation Commission is to maintain a targeted fund balance of two months of expenditures plus restricted trust account funds. The Conservation Commission Fund is managed as an account to address economic uncertainty as well as unforeseen fish, forest, and wildlife related diseases, wildfires, floods, or ice storms.
- **Fiscal Year 2014 Operating Request – House Bill 6**
 - Fiscal Year 2014 core spending authorization request for the Department's operational budget will be the same as the Fiscal Year 2013 TAFP House Bill 6 (\$146,827,160). In addition to the core, a new decision item is requested as a cost to continue the Fiscal Year 2013 pay plan. The General Assembly funded 23 of the 24 pay periods. Consistent with past years, any Governor recommended salary adjustment would be added to this spending authority request.
 - The Commission cannot spend more than the combined revenues that make up the Conservation Commission Fund.

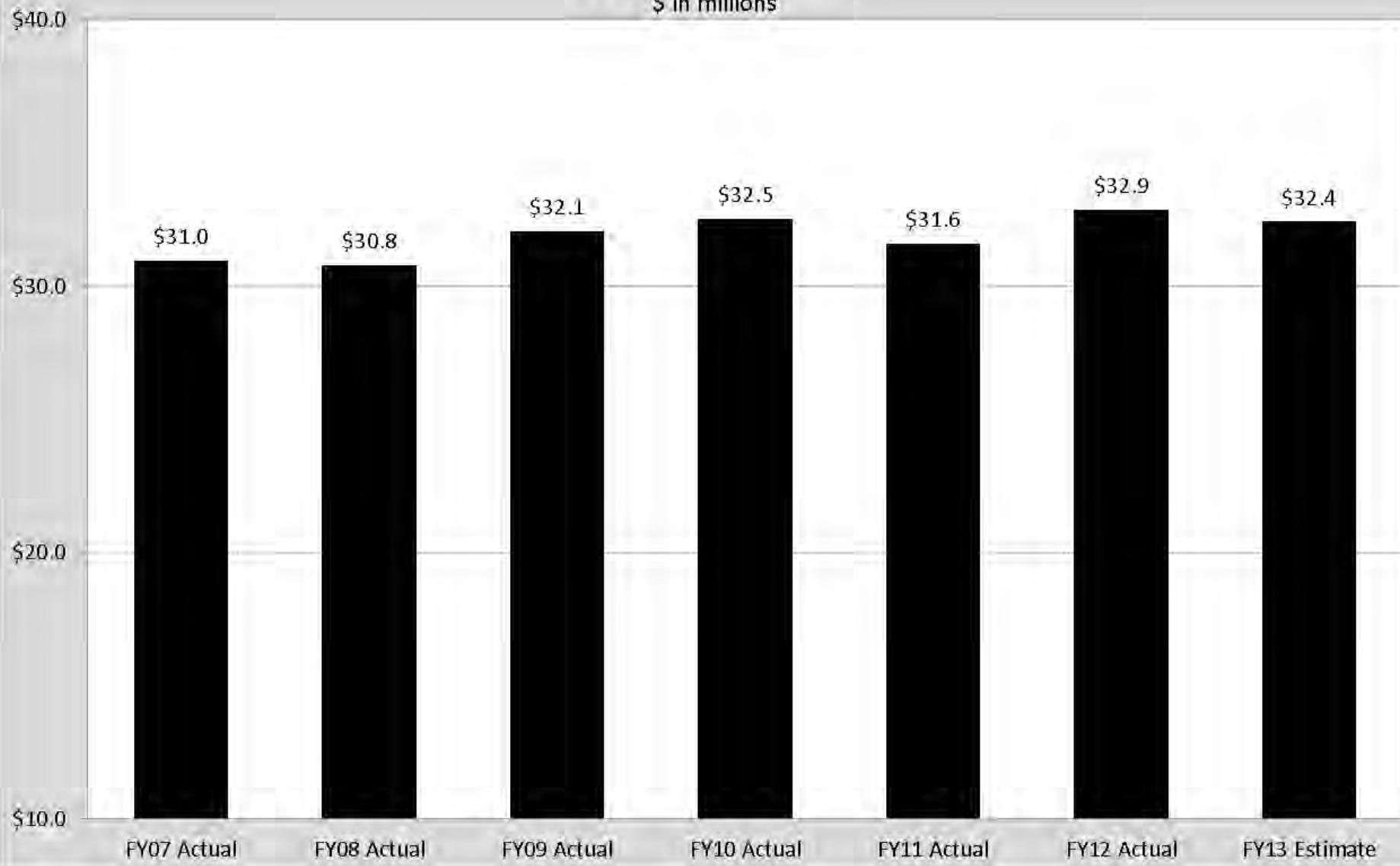
Conservation Sales Tax Revenues

\$ in millions



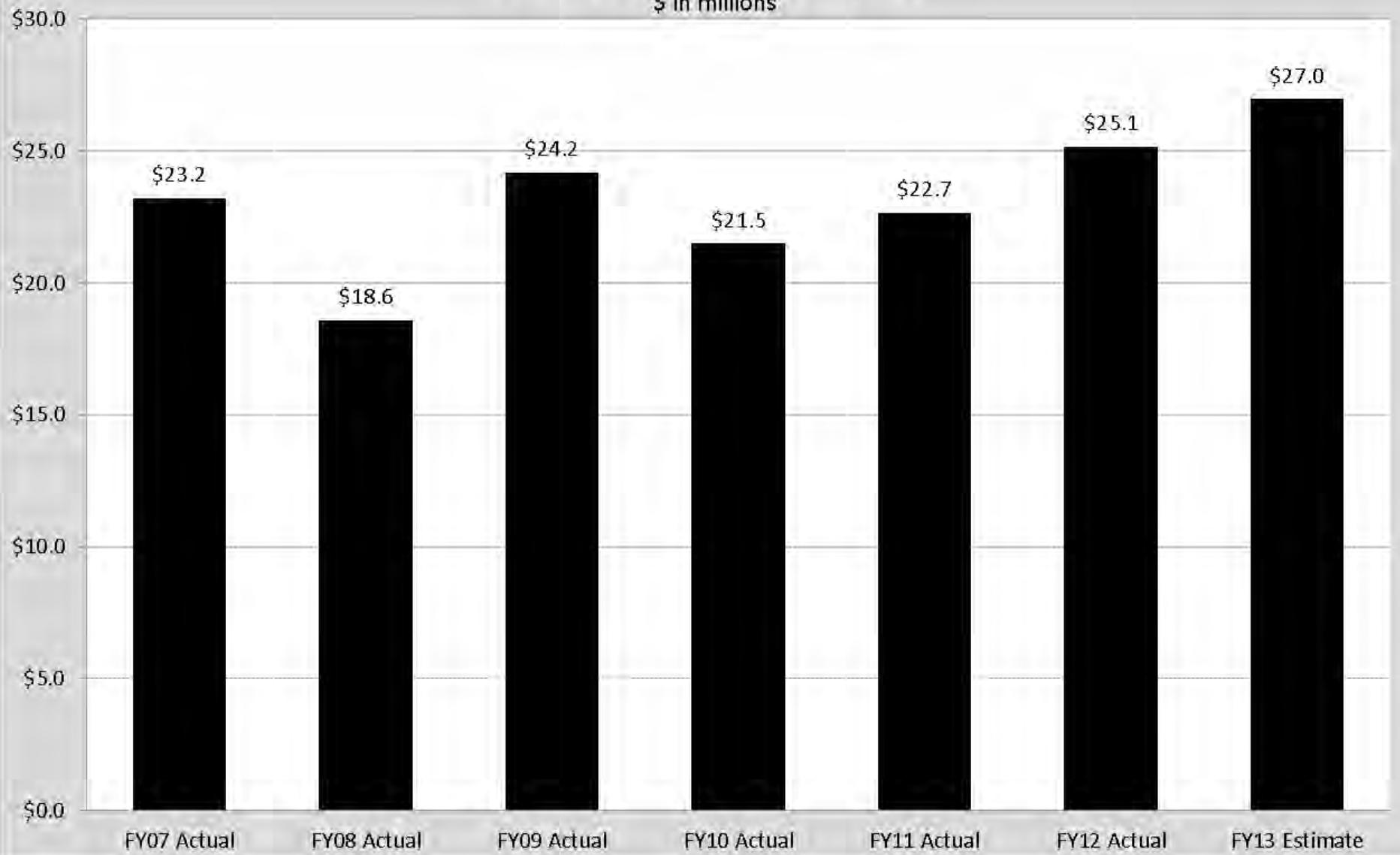
Permit Revenues

\$ in millions



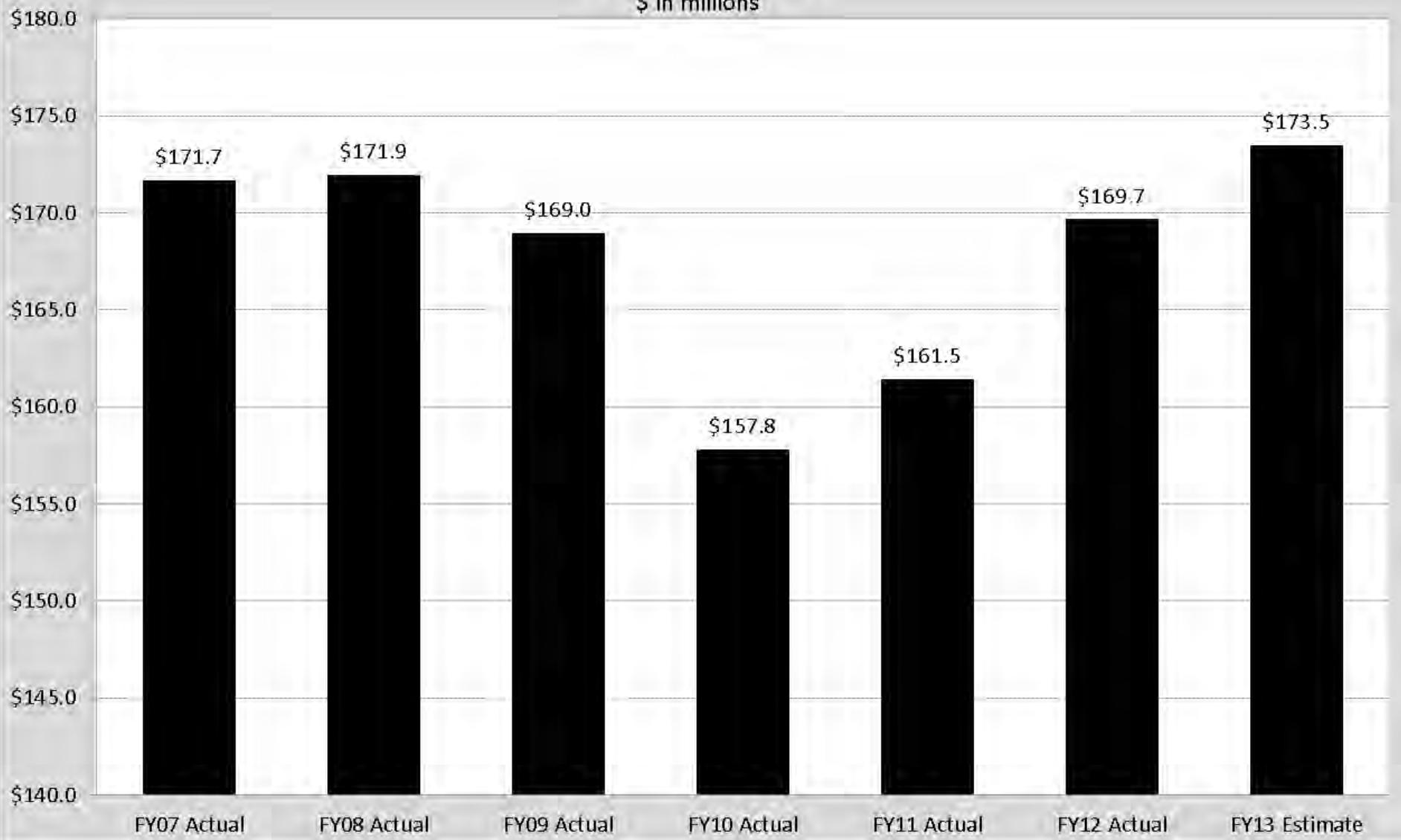
Federal Reimbursements

\$ in millions



Total Revenues

\$ in millions



State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website	
State of MO Single Audit (SWSA) Y/E 6/30/11	State Auditor Report	3-2012	www.auditor.mo.gov	2012-26
Comprehensive Annual Financial Report Y/E 6/30/11	State Auditor Report	1-2012	www.auditor.mo.gov	2012-02
Department of Conservation 2 Y/E 6/30/10	State Auditor Report	12-2011	www.auditor.mo.gov	2011-120
State of MO Single Audit (SWSA) Y/E 6/30/10	State Auditor Report	3-2011	www.auditor.mo.gov	2011-11
Comprehensive Annual Financial Report Y/E 6/30/10	State Auditor Report	1-2011	www.auditor.mo.gov	2011-03
State of MO Single Audit (SWSA) Y/E 6/30/09	State Auditor Report	3-2010	www.auditor.mo.gov	2010-30
Comprehensive Annual Financial Report Y/E 6/30/09	State Auditor Report	12-2009	www.auditor.mo.gov	2009-151
Department of Conservation 2 Y/E 6/30/08	State Auditor Report	10-2009	www.auditor.mo.gov	2009-113
State of MO Single Audit (SWSA) Y/E 6/30/08	State Auditor Report	3-2009	www.auditor.mo.gov	2009-25
Program Evaluation Review of the Missouri Department of Conservation Enforcement Policies and Real Estate Transactions	Legislative Oversight	2-2009	www.moga.mo.gov/oversight	N/A
Comprehensive Annual Financial Report Y/E 6/30/08	State Auditor Report	1-2009	www.auditor.mo.gov	2009-05
Oversight of Procurement and Fuel Card Programs Follow-up	State Auditor Report	10/2008	www.auditor.mo.gov	2008-68

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
CONSERVATION PROGRAMS								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	72,353,854	1,635.52	87,809,021	1,812.81	82,927,160	1,812.81	0	0.00
TOTAL - PS	72,353,854	1,635.52	87,809,021	1,812.81	82,927,160	1,812.81	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	52,501,828	0.00	49,434,276	0.00	53,523,379	0.00	0	0.00
TOTAL - EE	52,501,828	0.00	49,434,276	0.00	53,523,379	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	6,883,367	0.00	9,583,863	0.00	10,376,621	0.00	0	0.00
TOTAL - PD	6,883,367	0.00	9,583,863	0.00	10,376,621	0.00	0	0.00
TOTAL	131,739,049	1,635.52	146,827,160	1,812.81	146,827,160	1,812.81	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	59,105	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	59,105	0.00	0	0.00
TOTAL	0	0.00	0	0.00	59,105	0.00	0	0.00
GRAND TOTAL	\$131,739,049	1,635.52	\$146,827,160	1,812.81	\$146,886,265	1,812.81	\$0	0.00

CORE DECISION ITEM

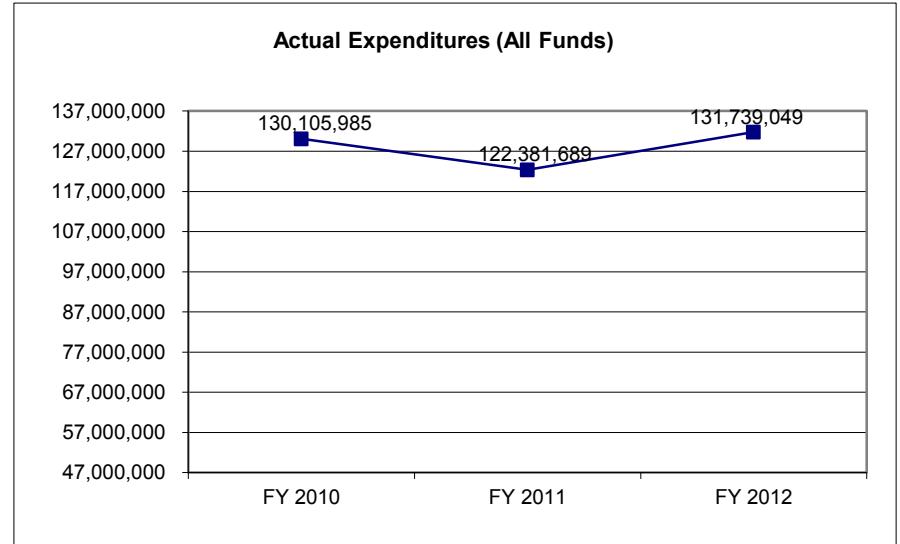
Department	CONSERVATION			Budget Unit																																																																	
Division	CONSERVATION PROGRAMS																																																																				
Core -	MISSOURI DEPARTMENT OF CONSERVATION																																																																				
1. CORE FINANCIAL SUMMARY																																																																					
<table border="1"> <thead> <tr> <th colspan="4">FY 2014 Budget Request</th> <th colspan="4">FY 2014 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>82,927,160</td> <td>82,927,160</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>53,523,379</td> <td>53,523,379</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>10,376,621</td> <td>10,376,621</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>146,827,160</td> <td>146,827,160</td> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>								FY 2014 Budget Request				FY 2014 Governor's Recommendation					GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	82,927,160	82,927,160	PS	0	0	0	EE	0	0	53,523,379	53,523,379	EE	0	0	0	PSD	0	0	10,376,621	10,376,621	PSD	0	0	0	TRF	0	0	0	0	TRF	0	0	0	Total	0	0	146,827,160	146,827,160	Total	0	0	0
FY 2014 Budget Request				FY 2014 Governor's Recommendation																																																																	
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FTE	0.00	0.00	1,812.81	1,812.81	FTE	0.00	0.00	0.00																																																													
<i>Est. Fringe</i>	0	0	18,150,220	18,150,220	<i>Est. Fringe</i>	0	0	0																																																													
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																					
Other Funds: Conservation Commission Funds (0609)																																																																					
2. CORE DESCRIPTION																																																																					
Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities, and associated recreational activities.																																																																					
3. PROGRAM LISTING (list programs included in this core funding)																																																																					
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Private Land Services; Fisheries; Forestry; Outreach & Education; Wildlife; Protection; Resource Science; Design & Development; Human Resources; Administrative Services; and Administration.																																																																					

CORE DECISION ITEM

Department	CONSERVATION	Budget Unit _____
Division	CONSERVATION PROGRAMS	
Core -	MISSOURI DEPARTMENT OF CONSERVATION	

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	145,534,841	145,534,841	145,467,841	146,827,160
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	145,534,841	145,534,841	145,467,841	N/A
Actual Expenditures (All Funds)	130,105,985	122,381,689	131,739,049	N/A
Unexpended (All Funds)	15,428,856	23,153,152	13,728,792	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	15,428,856	23,153,152	13,728,792	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CONSERVATION

CONSERVATION PROGRAMS-0609

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1,812.81	0	0	87,809,021	87,809,021	
	EE	0.00	0	0	49,434,276	49,434,276	
	PD	0.00	0	0	9,583,863	9,583,863	
	Total	1,812.81	0	0	146,827,160	146,827,160	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	186 0286	PS	0.00	0	0	(5,588,399)	(5,588,399) Core reallocations will more closely align the budget with planned spending.
Core Reallocation	203 0286	PS	0.00	0	0	706,538	706,538 Core reallocations will more closely align the budget with planned spending.
Core Reallocation	203 0286	EE	0.00	0	0	4,089,103	4,089,103 Core reallocations will more closely align the budget with planned spending.
Core Reallocation	203 0286	PD	0.00	0	0	792,758	792,758 Core reallocations will more closely align the budget with planned spending.
NET DEPARTMENT CHANGES			0.00	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	1,812.81	0	0	82,927,160	82,927,160	
	EE	0.00	0	0	53,523,379	53,523,379	
	PD	0.00	0	0	10,376,621	10,376,621	
	Total	1,812.81	0	0	146,827,160	146,827,160	

CORE RECONCILIATION DETAIL

DEPARTMENT OF CONSERVATION

CONSERVATION PROGRAMS-0609

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PS	1,812.81	0	0	82,927,160	82,927,160	
EE	0.00	0	0	53,523,379	53,523,379	
PD	0.00	0	0	10,376,621	10,376,621	
Total	1,812.81	0	0	146,827,160	146,827,160	

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
CORE								
INTERN	75,321	2.99	203,250	8.75	110,336	4.75	0	0.00
GENERAL WORKER	0	0.00	13,260	0.87	0	0.00	0	0.00
CONSERVATION ASST	88,056	5.83	199,699	8.45	139,699	8.45	0	0.00
ACCOUNTING ASSISTANT	251,800	8.92	414,805	13.28	289,864	9.28	0	0.00
ACCOUNTING TECHNICIAN	364,428	12.13	408,203	11.34	408,203	11.34	0	0.00
DATA ENTRY OPERATOR II	18,723	1.03	38,219	1.93	19,219	1.93	0	0.00
DATA ENTRY TECHNICIAN	46,236	2.00	93,183	4.00	93,183	4.00	0	0.00
FORESTRY ADMINISTRATIVE TECH	34,368	1.00	35,798	1.00	35,028	1.00	0	0.00
IT GIS SUPERVISOR	16,430	0.33	0	0.00	51,756	1.00	0	0.00
IT DESKTOP SUPERVISOR	36,963	0.75	69,405	1.00	47,856	1.00	0	0.00
IT PROJECT SUPERVISOR	69,444	1.00	69,977	1.00	70,812	1.00	0	0.00
IT BUSINESS ANALYST	200,362	3.21	255,656	4.00	244,656	4.00	0	0.00
ENTERPRISE INFORMATION ARCHTCT	34,099	0.54	69,405	1.00	64,200	1.00	0	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	27,203	0.46	69,405	1.00	59,352	1.00	0	0.00
IT PROJECT MANAGER	52,041	0.93	55,940	1.00	116,436	2.00	0	0.00
IT INFORMATION MANAGEMENT MGR	78,120	1.00	78,120	1.00	79,680	1.00	0	0.00
IT INFRASTRUCTURE & OPERTN MGR	64,911	0.92	70,812	1.00	72,216	1.00	0	0.00
IT BUSINESS DEVELOPMENT MGR	55,002	0.83	66,739	1.00	66,780	1.00	0	0.00
INFO TECH FIELD SUPPORT SPEC	451,027	8.78	537,337	10.00	505,337	10.00	0	0.00
INFO TECH FIELD SUPPORT SUPV	62,952	1.00	64,159	1.00	64,200	1.00	0	0.00
PROGRAMMER/DATABASE MGR	135,027	2.71	199,190	4.00	199,190	4.00	0	0.00
SYSTEMS ANALYST	54,888	1.00	55,940	1.00	55,980	1.00	0	0.00
INFORMATION TECHNOLOGY SPEC	588,965	10.63	588,688	10.14	647,350	11.70	0	0.00
INFORMATION TECHNOLOGY COORD	167,702	2.46	207,066	3.00	207,066	3.00	0	0.00
IT APPLICATION DEVELOPMENT SUP	37,616	0.54	0	0.00	70,812	1.00	0	0.00
IT SUPPORT TECHNICIAN	285,850	6.18	335,259	7.00	311,028	7.00	0	0.00
INFO TECH ANALYST	88,836	2.00	90,539	2.00	90,600	2.00	0	0.00
CADD SYSTEM MANAGER	55,980	1.00	57,824	1.00	58,212	1.00	0	0.00
GIS ASSISTANT	3,956	0.22	8,281	0.46	4,281	0.46	0	0.00
GIS TECHNICIAN	13,557	0.69	30,024	1.50	45,333	1.50	0	0.00
ASST GIS ANALYST	52,883	2.13	35,660	1.30	52,883	2.13	0	0.00
ASST GIS SPECIALIST	11,655	0.45	0	0.00	11,655	0.45	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
CORE								
BIOMETRICIAN	114,192	2.00	116,381	2.00	165,240	3.00	0	0.00
COMMUNICATIONS ASSISTANT	28,163	1.04	30,172	1.00	24,732	1.00	0	0.00
PUBLIC SERVICE ASSISTANT	400,683	20.43	928,075	34.32	557,657	24.32	0	0.00
MAIL SERVICES ASSISTANT	20,026	0.98	30,172	1.00	20,004	1.00	0	0.00
GENERAL CLERK	6,656	0.44	27,911	1.54	27,911	1.54	0	0.00
DISTRIBUTION CTR ADMINISTRATOR	22,024	0.67	0	0.00	33,696	2.00	0	0.00
DISTRIBUTION CENTER MANAGER	36,433	0.79	0	0.00	47,856	2.00	0	0.00
MARKETING ASSISTANT	35,033	1.64	53,827	2.45	35,827	2.45	0	0.00
DISTRIBUTION CENTER SUPV	8,169	0.20	42,548	1.00	0	0.00	0	0.00
MARKETING SPECIALIST	41,748	1.00	42,548	1.00	42,564	1.00	0	0.00
MAGAZINE CIRCULATION ASSISTANT	0	0.00	33,033	1.00	0	0.00	0	0.00
OUTREACH & EDUC TECHNICIAN	32,412	1.00	0	0.00	33,696	1.00	0	0.00
HUMAN RESOURCES TECH	0	0.00	35,699	1.00	0	0.00	0	0.00
HUMAN RESOURCES SAFETY TECH	33,036	1.00	0	0.00	33,696	2.00	0	0.00
HUMAN RESOURCES DATA ANALYST	34,734	1.00	35,113	1.00	38,604	1.00	0	0.00
HUMAN RESOURCES BENEFITS TECH	22,068	0.75	0	0.00	0	0.00	0	0.00
SPECIAL PERMITS TECHNICIAN	24,658	0.83	31,334	1.00	29,988	1.00	0	0.00
HR BENEFITS ANALYST	8,259	0.25	0	0.00	33,696	1.00	0	0.00
HR COMPLIANCE COORDINATOR	10,851	0.25	0	0.00	44,268	1.00	0	0.00
HR RECRUITMENT TECHNICIAN	8,592	0.25	0	0.00	35,028	1.00	0	0.00
DUPPLICATING EQUIPMENT OPER II	64,260	2.00	67,036	2.00	65,544	2.00	0	0.00
PRINTING PRODUCTION SPECIALIST	38,604	1.00	40,115	1.00	39,372	1.00	0	0.00
DESIGN PRODUCTION ASST	34,368	1.00	35,798	1.00	35,028	1.00	0	0.00
PRINTING & MAILING SUPERVISOR	8,528	0.21	41,717	1.00	0	0.00	0	0.00
CLERK TYPIST	23,446	1.44	31,228	1.80	23,228	1.80	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	1,418,141	54.73	1,904,354	61.59	1,604,354	61.59	0	0.00
OFFICE SUPERVISOR	419,687	12.76	562,886	15.00	501,030	15.00	0	0.00
OFFICE MANAGER	607,079	17.97	723,466	18.00	615,636	18.00	0	0.00
LEGAL SECRETARY	41,748	1.00	43,320	1.00	42,564	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	75,696	2.00	77,147	2.00	77,208	2.00	0	0.00
EXECUTIVE ASSISTANT	50,280	1.00	51,244	1.00	51,288	1.00	0	0.00
RESOURCE AIDE	952,702	57.80	1,661,345	77.79	1,155,618	62.79	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
CORE								
RESOURCE ASSISTANT	5,387,534	225.64	6,950,449	235.67	5,705,421	235.67	0	0.00
RESOURCE TECHNICIAN	3,111,752	98.09	3,809,400	101.67	3,391,626	101.67	0	0.00
RANGE OFFICER	156,217	4.95	171,912	5.00	155,784	5.00	0	0.00
WILDLIFE TECHNICIAN	41,748	1.00	43,320	1.00	42,564	1.00	0	0.00
FOREST MANAGEMENT TECHNICIAN	44,316	1.12	43,320	1.00	45,132	1.00	0	0.00
EXCESS PROPERTY TECHNICIAN	24,412	0.89	46,446	1.71	30,446	1.71	0	0.00
EXCESS PROPERTY COORDINATOR	37,128	1.00	38,612	1.00	37,848	1.00	0	0.00
SR. CARTOGRAPHER	9,458	0.20	13,808	0.29	9,808	0.29	0	0.00
CONTRACT SPECIALIST	51,756	1.00	52,748	1.00	52,776	1.00	0	0.00
CONTRACT SUPERVISOR	377,225	7.73	445,064	8.23	445,064	8.23	0	0.00
CONTRACT SUPERINTENDENT	59,352	1.00	60,490	1.00	59,352	1.00	0	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	31,776	1.00	0	0.00
SURVEY CREW TECHNICIAN	11,456	0.33	47,397	1.00	0	0.00	0	0.00
SURVEY CREW SUPERVISOR	31,508	0.67	160,315	3.00	0	0.00	0	0.00
LAND SURVEYOR	109,800	2.00	111,905	2.00	110,904	2.00	0	0.00
SURVEY SPECIALIST	88,752	2.00	0	0.00	135,756	3.00	0	0.00
SURVEY SUPERINTENDENT	68,100	1.00	69,405	1.00	68,100	1.00	0	0.00
ENGINEERING DESIGN TECH	122,376	3.00	166,079	4.00	166,079	4.00	0	0.00
SIGN SHOP SUPERVISOR	37,128	1.00	40,116	1.00	37,848	1.00	0	0.00
SIGN TECHNICIAN	64,315	2.20	105,267	3.00	105,267	3.00	0	0.00
MAINTENANCE MECHANIC	18,915	0.93	63,372	3.08	63,372	3.08	0	0.00
CARPENTER	516,479	17.03	987,435	30.37	924,576	30.37	0	0.00
LEAD CARPENTER	574,849	14.85	825,506	18.87	765,851	18.87	0	0.00
MAINT CREW LEADER	188,664	5.00	196,140	5.00	192,336	5.00	0	0.00
MAINTENANCE TECHNICIAN	81,405	4.34	159,149	7.17	141,925	7.17	0	0.00
MAINTENANCE ASSISTANT	214,268	10.48	526,142	19.74	410,912	19.74	0	0.00
LEAD FACILITIES MGMT TECH	36,420	1.00	37,891	1.00	37,128	1.00	0	0.00
MAINTENANCE SUPERVISOR	484,034	12.62	495,929	12.00	546,672	13.00	0	0.00
FACILITY MGMT SPECIALIST	0	0.00	64,159	1.00	0	0.00	0	0.00
FACILITY MAINTENANCE TECH	444,799	15.79	432,931	14.00	459,756	15.00	0	0.00
DISTRIBUTION CENTER ASSISTANT	33,696	1.00	35,114	1.00	35,028	1.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	78,744	3.00	73,678	3.00	80,292	3.00	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
CORE								
EQUIPMENT SERVICE TECHNICIAN	42,391	1.42	34,442	1.00	57,036	2.00	0	0.00
CONSTRUCTION ASSISTANT	0	0.00	17,018	0.86	0	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	1,002,192	31.24	1,483,744	41.35	1,340,214	37.35	0	0.00
LEAD EQUIPMENT OPERATOR	611,824	15.02	722,372	14.93	722,372	14.93	0	0.00
EQUIPMENT MECHANIC II	8,403	0.41	0	0.00	8,403	0.41	0	0.00
EQUIPMENT SHOP TECHNICIAN	819,936	22.03	1,060,480	24.38	944,914	24.38	0	0.00
ASST EQUIPMENT SHOP SUPV	0	0.00	40,127	1.00	0	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR I	44,268	1.00	44,236	1.00	45,132	1.00	0	0.00
EQUIPMENT SHOP SUPERVISOR II	102,624	2.00	54,852	1.00	104,664	2.00	0	0.00
AIRCRAFT MECHANIC	61,271	1.17	64,766	1.21	62,766	1.21	0	0.00
GROUNDS SUPERVISOR	40,140	1.00	41,682	1.00	40,932	1.00	0	0.00
MAINTENANCE AIDE	0	0.00	35,570	1.64	0	0.00	0	0.00
MECHANICAL ENGINEER	62,952	1.00	76,608	1.00	75,484	1.00	0	0.00
CONST & MAINT SUPERINTENDENT	470,991	9.00	544,810	9.25	484,810	9.25	0	0.00
PROJECT COORDINATOR	55,716	1.96	58,099	2.00	56,099	2.00	0	0.00
AIRCRAFT PILOT	114,168	2.00	116,356	2.00	118,704	2.00	0	0.00
FINANCIAL SERVICES MANAGER	88,886	1.83	98,562	2.00	98,562	2.00	0	0.00
CHIEF AIRCRAFT PILOT	73,656	1.00	73,656	1.00	75,120	1.00	0	0.00
REALTY SPECIALIST	55,980	1.00	121,212	2.00	121,212	2.00	0	0.00
REALTY TECHNICIAN	35,628	1.00	37,083	1.00	36,348	1.00	0	0.00
ARCHITECT	64,200	1.00	65,431	1.00	65,484	1.00	0	0.00
ARCHITECT INTERN	37,128	1.00	0	0.00	0	0.00	0	0.00
ELECTRICAL ENGINEER	70,812	1.00	70,812	1.00	72,216	1.00	0	0.00
PROJECT ENGINEER	453,156	7.00	461,841	7.00	442,056	7.00	0	0.00
FISHERIES BIOLOGIST	142,512	4.80	173,125	4.67	133,125	4.67	0	0.00
FISHERIES ADMINISTRATIVE MGR	65,484	1.00	51,721	1.00	66,780	1.00	0	0.00
SPECIAL PROGRAMS COORD	3,762	0.13	30,625	0.53	10,625	0.53	0	0.00
FISHERIES STAFF BIOLOGIST	208,101	4.94	255,587	5.29	225,587	5.29	0	0.00
HATCHERY SYSTEMS MANAGER	64,200	1.00	65,431	1.00	65,484	1.00	0	0.00
HATCHERY MANAGER	410,220	9.00	445,417	9.00	420,420	9.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	34,790	0.83	48,773	1.00	41,748	1.00	0	0.00
FISHERIES PROGRAM COORDINATOR	101,676	2.00	102,683	2.00	103,692	2.00	0	0.00

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Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
CORE								
FISHERIES PROGRAMS SUPV	66,780	1.00	68,060	1.00	68,100	1.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	23,722	0.46	61,688	1.00	51,756	1.00	0	0.00
FISHERIES PROGRAMS SPECIALIST	59,663	1.21	0	0.00	113,712	2.00	0	0.00
AQUACULTURE SPECIALIST	47,274	1.58	58,839	2.00	62,400	2.00	0	0.00
AQUACULTURE BIOLOGIST	44,268	1.00	45,116	1.00	45,132	1.00	0	0.00
ASSISTANT HATCHERY MANAGER	264,251	7.54	313,907	8.00	285,348	8.00	0	0.00
FISHERIES TRAINING COORDINATOR	52,776	1.00	53,788	1.00	53,820	1.00	0	0.00
FISHERIES SPECIALIST	125,937	3.63	138,101	4.00	139,296	4.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	1,863,816	42.41	2,107,520	42.30	2,107,520	42.30	0	0.00
FISHERIES REGIONAL SUPV	459,456	8.00	489,836	8.00	471,912	8.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	90,552	2.00	104,236	2.00	92,340	2.00	0	0.00
BIG RIVER SPECIALIST	59,352	1.00	60,490	1.00	60,528	1.00	0	0.00
AQUATIC HABITAT SPECIALIST	90,552	2.00	90,649	2.00	94,152	2.00	0	0.00
LEADERSHIP DEVELOPMENT/FORSTRY	0	0.00	114,106	2.00	0	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	439,287	14.98	737,412	22.25	571,701	17.25	0	0.00
VOLUNTEER WATER QUALITY CORD	54,913	1.39	66,300	1.58	66,300	1.58	0	0.00
STREAM SERVICES PROGRAM SUPV	52,776	1.00	57,053	1.00	53,820	1.00	0	0.00
DISTRICT FORESTER	0	0.00	68,060	1.00	0	0.00	0	0.00
FORESTRY DISTRICT SUPERVISOR	263,294	5.01	220,067	4.00	260,928	5.00	0	0.00
FORESTRY REGIONAL SUPV	499,121	8.01	492,820	8.00	488,964	8.00	0	0.00
FORESTRY TRAINING SPECIALIST	0	0.00	46,902	1.00	0	0.00	0	0.00
FOREST ENTOMOLOGIST	51,756	1.00	0	0.00	52,776	1.00	0	0.00
FOREST PATHOLOGIST	44,268	1.00	0	0.00	45,132	1.00	0	0.00
RESOURCE SCIENTIST	1,835,065	37.88	2,461,145	46.00	2,224,337	46.00	0	0.00
URBAN FORESTER	375,451	8.00	390,120	8.24	390,120	8.24	0	0.00
RESOURCE FORESTER ASST	138,908	5.44	207,101	7.48	207,101	7.48	0	0.00
RESOURCE FORESTER	1,946,511	45.43	2,313,704	47.06	2,013,704	47.06	0	0.00
RESOURCE SCIENCE LIAISON	0	0.00	62,911	1.00	0	0.00	0	0.00
RESOURCE STAFF SCIENTIST	374,122	9.97	192,989	5.00	416,172	10.00	0	0.00
FOREST NURSERY SUPERVISOR	92,573	1.16	73,656	1.00	62,952	1.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	336,473	6.00	312,562	5.00	334,020	6.00	0	0.00
AGRICULTURE PROGRAM COORDINATE	0	0.00	47,832	1.00	0	0.00	0	0.00

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Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
CORE								
PRIVATE LAND SVCS DIV CHIEF	70,812	1.00	82,872	1.00	72,216	1.00	0	0.00
PRIVATE LAND SERVICES CHIEF	144,564	2.00	144,564	2.00	147,420	2.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	37,155	0.79	69,977	1.00	47,856	1.00	0	0.00
AGRICULTURE LIAISON	65,504	1.00	0	0.00	68,100	1.00	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	437,844	8.00	489,065	8.00	446,496	8.00	0	0.00
PRIVATE LAND FIELD PRGS SUPV	58,212	1.00	59,328	1.00	59,352	1.00	0	0.00
PRIVATE LAND CONSERVATIONIST	1,942,212	46.65	2,413,695	49.15	2,113,695	49.15	0	0.00
WILDLIFE DAMAGE BIOLOGIST	251,503	5.37	234,412	5.00	283,968	6.00	0	0.00
OUTDOOR EDUC CNTR SUPV	181,279	4.58	201,147	5.00	198,492	5.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	30,089	1.00	29,988	1.00	30,564	1.00	0	0.00
COMMUNITY CONSERV PLANNER	117,887	3.00	130,555	3.00	119,904	3.00	0	0.00
NATURAL RESOURCE ASSISTANT	25,860	0.78	57,701	2.00	56,616	2.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	320,809	7.62	383,105	8.00	343,152	8.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	41,708	1.75	68,832	2.65	68,832	2.65	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	51,756	1.00	0	0.00	52,776	1.00	0	0.00
EDUCATION CENTER MANAGER	46,020	1.00	46,902	1.00	46,932	1.00	0	0.00
ASST NATURE CENTER MGR	203,280	5.00	207,176	5.00	208,116	5.00	0	0.00
EDUCATION OUTREACH COORD	71,139	1.69	192,928	4.00	165,408	4.00	0	0.00
EDUCATION CURRICULUM COORD	373	0.02	0	0.00	0	0.00	0	0.00
CONSERVATION EDUCATION SUPV	0	0.00	94,856	2.00	0	0.00	0	0.00
ASSISTANT NATURALIST	14,174	0.62	73,040	3.08	73,040	3.08	0	0.00
NATURE CENTER MANAGER	254,412	5.00	255,619	5.00	259,440	5.00	0	0.00
NATURALIST	648,347	21.18	814,712	23.55	745,267	23.55	0	0.00
NATURALIST PROGRAM SUPV	0	0.00	129,222	3.00	0	0.00	0	0.00
INTERPRETIVE PROGRAMS SUPV	10,592	0.38	16,832	0.58	16,832	0.58	0	0.00
WOW MUSEUM INSTRUCTOR	2,461	0.05	2,025	0.08	2,461	0.05	0	0.00
RESOURCE SCIENCE FIELD CHF	65,484	1.00	64,159	1.00	66,780	1.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	75,120	1.00	79,680	1.00	75,120	1.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	82,872	1.00	82,872	1.00	86,196	1.00	0	0.00
AREA BIOLOGIST	170,909	3.63	188,501	4.00	182,640	4.00	0	0.00
PRIVATE LAND SVCS BIOLOGIST	36,722	0.88	42,548	1.00	42,564	1.00	0	0.00
SURVEY COORDINATOR	45,132	1.00	45,997	1.00	46,932	1.00	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
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Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
CORE								
RESOURCES ANALYST	54,291	1.04	89,411	2.01	89,411	2.01	0	0.00
PUBLIC INVOLVEMENT COORD	70,670	1.46	62,911	1.00	99,552	2.00	0	0.00
GIS SPECIALIST	170,791	3.81	184,135	4.00	177,230	3.85	0	0.00
POLICY SPECIALIST	6,226	0.15	0	0.00	6,226	0.15	0	0.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	45,132	1.00	0	0.00
POLICY COORDINATOR	195,365	3.76	180,678	3.24	236,728	4.24	0	0.00
GIS SUPERVISOR	64,200	1.00	65,431	1.00	66,780	1.00	0	0.00
POLICY SUPERVISOR	64,200	1.00	65,431	1.00	65,484	1.00	0	0.00
FEDERAL AID COORDINATOR	59,352	1.00	68,060	1.00	61,728	1.00	0	0.00
DESIGNER	115,908	3.00	135,790	3.48	135,790	3.48	0	0.00
WILDLIFE ARTIST	45,132	1.00	95,736	2.00	95,736	2.00	0	0.00
EDUCATION PROG/CURRICULUM SUPV	51,756	1.00	45,997	1.00	52,776	1.00	0	0.00
ART DEPARTMENT SUPERVISOR	42,564	1.00	43,380	1.00	43,404	1.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	57,084	1.00	68,060	1.00	58,212	1.00	0	0.00
BROADCAST MEDIA SPECIALIST	111,972	2.00	0	0.00	114,192	2.00	0	0.00
WEB COMMUNICATIONS COORD	0	0.00	50,730	1.00	0	0.00	0	0.00
WEB DEVELOPER	41,748	1.00	92,630	2.00	82,704	2.00	0	0.00
INTERACTIVE MEDIA SUPV	53,820	1.00	54,852	1.00	54,888	1.00	0	0.00
BROADCAST PROD SPECIALIST	0	0.00	58,178	1.00	0	0.00	0	0.00
METRO MEDIA SPECIALIST	0	0.00	182,386	4.00	0	0.00	0	0.00
COMMUNITY OUTREACH SPECIALIST	0	0.00	40,127	1.00	0	0.00	0	0.00
OMBUDSMAN	57,084	1.00	58,178	1.00	58,212	1.00	0	0.00
MEDIA SPECIALIST	172,882	4.17	0	0.00	208,116	5.00	0	0.00
INTERPRETIVE CENTER MANAGER	166,164	4.00	0	0.00	170,220	4.00	0	0.00
NEWS SERVICES COORDINATOR	108,156	2.00	110,229	2.00	110,304	2.00	0	0.00
VIDEO PRODUCTION SPEC	0	0.00	55,940	1.00	0	0.00	0	0.00
VIDEOGRAPHER	43,404	1.00	44,236	1.00	44,268	1.00	0	0.00
EDITOR	140,928	3.00	0	0.00	143,700	3.00	0	0.00
PUBLICATIONS COORDINATOR	0	0.00	100,690	2.00	0	0.00	0	0.00
MAGAZINE EDITOR-IN-CHIEF	51,756	1.00	52,748	1.00	52,776	1.00	0	0.00
PHOTOGRAPHER	70,092	2.00	71,435	2.00	71,448	2.00	0	0.00
MAGAZINE MANAGING EDITOR	38,604	1.00	39,344	1.00	39,372	1.00	0	0.00

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Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
CORE								
LEAD EXHIBITS CARPENTER	38,604	1.00	40,116	1.00	39,372	1.00	0	0.00
EXHIBITS DESIGNER	34,368	1.00	35,027	1.00	35,027	1.00	0	0.00
OUTDOOR SKILLS SPECIALIST	506,216	12.00	612,091	12.79	579,966	12.79	0	0.00
CONSERVATION EDUC CONSULTANT	814,742	18.99	954,910	19.59	892,532	19.59	0	0.00
EDUCATION SPECIALIST	164,908	4.27	328,901	9.00	328,901	9.00	0	0.00
ASST DISCOVERY CENTER MGR	41,748	1.00	0	0.00	42,564	1.00	0	0.00
DISCOVERY CENTER MANAGER	50,748	1.00	51,721	1.00	51,756	1.00	0	0.00
URBAN OUTREACH SUPERVISOR	0	0.00	42,548	1.00	0	0.00	0	0.00
OUTREACH & EDUC REG SUPV	273,318	5.00	276,851	5.00	277,020	5.00	0	0.00
EXHIBITS COORDINATOR	64,200	1.00	65,431	1.00	65,484	1.00	0	0.00
FINANCIAL SERVICES ANALYST	120,420	3.00	131,815	3.00	122,796	3.00	0	0.00
PERMIT SERVICES SPECIALIST	50,748	1.00	51,721	1.00	51,756	1.00	0	0.00
FLEET SERVICES ANALYST	41,596	0.96	44,236	1.00	35,724	1.00	0	0.00
GENERAL SERVICES MANAGER	52,460	0.83	64,159	1.00	0	0.00	0	0.00
FLEET SERVICES MANAGER	59,809	0.95	64,159	1.00	0	0.00	0	0.00
PERMIT SERVICES SUPERVISOR	65,484	1.00	66,739	1.00	66,780	1.00	0	0.00
PURCHASING & FLEET SUPV	9,148	0.17	0	0.00	55,980	1.00	0	0.00
FLEET SERVICES SPECIALIST	2,034	0.04	0	0.00	49,776	1.00	0	0.00
PURCHASING SERVICE ANALYST	6,958	0.17	0	0.00	42,564	1.00	0	0.00
GENERAL SERVICES SUPV	10,914	0.17	0	0.00	66,780	1.00	0	0.00
SPECIAL PROJECTS ASSISTANT	9,521	0.47	8,188	0.39	9,418	0.39	0	0.00
HUMAN RESOURCES SPECIALIST	131,440	2.62	144,246	2.80	177,469	3.37	0	0.00
HUMAN RESOURCES ANALYST	44,268	1.00	45,116	1.00	45,132	1.00	0	0.00
TRAINING & DEVELOPMENT COORD	52,776	1.00	69,977	1.00	53,820	1.00	0	0.00
EMPLOYEE RELATIONS MANAGER	66,780	1.00	59,328	1.00	68,100	1.00	0	0.00
COMPENSATION/BENEFITS MANAGER	70,088	1.00	59,328	1.00	59,328	1.00	0	0.00
HUMAN RESOURCES COORDINATOR	41,985	0.75	57,053	1.00	0	0.00	0	0.00
EMPLOYMENT MANAGER	76,524	1.00	76,524	1.00	78,060	1.00	0	0.00
HUMAN RESOURCES DIVISION CHIEF	76,912	1.00	82,872	1.00	82,872	1.00	0	0.00
SAFETY COORDINATOR	65,484	1.00	66,739	1.00	66,780	1.00	0	0.00
HRIS COORDINATOR	64,200	1.00	71,107	1.07	65,484	1.00	0	0.00
CONSERVATION AGENT TRAINEE	221,787	6.21	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
CORE								
CONSERVATION AGENT	6,492,200	149.54	7,967,265	157.08	7,395,953	169.06	0	0.00
PROTECTION DISTRICT SUPV	1,272,667	23.98	1,510,156	24.00	1,307,820	24.00	0	0.00
PROTECTION REGIONAL SUPV	537,012	8.00	477,993	7.00	546,612	8.00	0	0.00
PROTECTION TECHNICIAN	29,424	1.00	30,760	1.00	33,036	1.00	0	0.00
SPECIAL INVEST FIELD SUPV	70,644	1.00	70,644	1.00	70,812	1.00	0	0.00
PROTECTION PROGRAMS SUPV	68,100	1.00	69,405	1.00	70,812	1.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	50,748	1.00	51,721	1.00	51,756	1.00	0	0.00
NATURAL AREAS COORDINATOR	46,932	1.00	47,832	1.00	47,856	1.00	0	0.00
ENDANGERED SPECIES COORDINATOR	62,946	1.10	60,490	1.00	64,122	1.00	0	0.00
WATERSHED BIOLOGIST	0	0.00	8,546	0.15	0	0.00	0	0.00
INVASIVE SPECIES COORDINATOR	59,352	1.00	60,490	1.00	60,528	1.00	0	0.00
WILDLIFE BIOLOGIST	801,273	23.17	1,030,156	26.20	974,675	26.20	0	0.00
WILDLIFE ECOLOGIST	108,708	2.00	110,792	2.00	110,868	2.00	0	0.00
URBAN WILDLIFE BIOLOGIST	131,292	3.00	133,808	3.00	134,664	3.00	0	0.00
WILDLIFE REGIONAL SUPV	444,598	7.79	465,510	8.00	466,944	8.00	0	0.00
WILDLIFE PROGRAMS SUPV	117,744	2.00	175,317	3.07	175,317	3.07	0	0.00
WILDLIFE ADMINISTRATIVE MGR	59,352	1.00	0	0.00	60,528	1.00	0	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	0	0.00	45,132	1.00	0	0.00
RESEARCH ASST	271,005	13.88	423,047	18.87	379,091	18.87	0	0.00
WILDLIFE MANAGEMENT ASST	159,707	7.02	224,158	9.73	224,158	9.73	0	0.00
WILDLIFE MGMT BIOLOGIST	1,427,077	32.63	1,793,675	35.18	1,540,140	35.00	0	0.00
WETLAND SERVICES BIOLOGIST	166,224	4.00	169,410	4.00	169,512	4.00	0	0.00
PROGRAMS COORDINATOR	81,677	1.71	26,189	0.46	81,677	1.46	0	0.00
RESOURCE SCIENCE FLD STA SUPV	222,137	3.63	288,464	4.00	244,920	4.00	0	0.00
RESOURCE SCIENCE SUPV	240,096	4.00	312,758	5.00	312,758	5.00	0	0.00
SPECIAL ASST TO DIRECTOR	11,800	0.14	25,053	0.28	25,053	0.28	0	0.00
DONATIONS PROGRAM COORDINATOR	0	0.00	271	0.00	0	0.00	0	0.00
GENERAL COUNSEL	87,900	1.00	87,900	1.00	89,640	1.00	0	0.00
INTERNAL AUDITOR	90,054	1.16	78,072	1.00	62,952	1.00	0	0.00
ASST INTERNAL AUDITOR	0	0.00	50,730	1.00	0	0.00	0	0.00
ASST FINANCIAL SERVICES CHIEF	123,947	2.00	123,193	2.00	126,528	2.00	0	0.00
FINANCIAL SERVICES CHIEF	82,872	1.00	84,396	1.00	86,196	1.00	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
CORE								
INFO TECH SERVICES CHIEF	85,716	1.00	85,716	1.00	87,432	1.00	0	0.00
ADMIN SERVICES DIV CHIEF	91,392	1.00	91,392	1.00	93,228	1.00	0	0.00
FISHERIES FIELD OPERS CHIEF	123,480	2.00	145,872	2.00	125,928	2.00	0	0.00
FISHERIES DIVISION CHIEF	82,872	1.00	82,872	1.00	84,516	1.00	0	0.00
DESIGN & DEVELOPMENT CHIEF	164,016	2.00	229,956	3.00	170,628	2.00	0	0.00
DESIGN & DEVEL DIVISION CHIEF	73,656	1.00	82,872	1.00	75,120	1.00	0	0.00
ADMINISTRATIVE MANAGER	138,888	2.00	0	0.00	141,624	2.00	0	0.00
RESOURCE SCIENCE ADM COORD	66,780	1.00	0	0.00	69,444	1.00	0	0.00
WILDLIFE MGMT CHIEF	124,618	1.96	136,976	2.00	130,272	2.00	0	0.00
WILDLIFE DIVERSITY CHIEF	68,100	1.00	69,405	1.00	69,444	1.00	0	0.00
WILDLIFE DIVISION CHIEF	87,408	1.00	87,408	1.00	70,404	1.00	0	0.00
OUTREACH & EDUCATION CHIEF	138,648	2.00	0	0.00	141,408	2.00	0	0.00
OUTREACH & EDUC DISTRICT SUPV	93,072	2.00	0	0.00	94,908	2.00	0	0.00
OUTREACH & EDUC FIELD CHIEF	0	0.00	78,120	1.00	0	0.00	0	0.00
PROTECTION FIELD CHIEF	140,208	2.00	140,208	2.00	121,164	2.00	0	0.00
PROTECTION DIVISION CHIEF	92,688	1.00	92,688	1.00	94,548	1.00	0	0.00
OUTREACH & EDUCATION DIV CHIEF	75,120	1.00	82,872	1.00	76,608	1.00	0	0.00
OUTREACH PROGRAMS CHIEF	0	0.00	61,688	1.00	0	0.00	0	0.00
FORESTRY PROGRAMS SPEC	49,776	1.00	50,730	1.00	50,748	1.00	0	0.00
FORESTRY PROGRAMS SUPV	65,484	1.00	69,405	1.00	66,780	1.00	0	0.00
FOREST MANAGEMENT CHIEF	140,208	2.00	146,460	2.00	142,992	2.00	0	0.00
STATE FORESTER/FORESTRY DIVCHF	90,300	1.00	90,300	1.00	92,112	1.00	0	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	90,000	1.00	90,000	1.00	93,636	1.00	0	0.00
DEPUTY DIRECTOR-ADMIN/COMMUN	94,368	1.00	94,368	1.00	96,264	1.00	0	0.00
DEPUTY COUNSEL	76,608	1.00	76,608	1.00	78,120	1.00	0	0.00
ASST TO DIRECTOR-GOV RELATIONS	77,381	1.00	75,120	1.00	84,516	1.00	0	0.00
DIRECTOR	120,000	1.00	120,000	1.00	130,008	1.00	0	0.00
BENEFITS	9,943,744	0.00	11,883,946	0.00	12,590,484	0.00	0	0.00
TOTAL - PS	72,353,854	1,635.52	87,809,021	1,812.81	82,927,160	1,812.81	0	0.00
TRAVEL, IN-STATE	1,249,025	0.00	1,518,262	0.00	1,643,850	0.00	0	0.00
TRAVEL, OUT-OF-STATE	236,493	0.00	363,929	0.00	394,032	0.00	0	0.00
FUEL & UTILITIES	1,878,679	0.00	2,142,313	0.00	2,319,521	0.00	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
CORE								
SUPPLIES	19,156,986	0.00	18,197,814	0.00	19,703,100	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	512,925	0.00	603,335	0.00	653,242	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,530,457	0.00	1,519,068	0.00	1,644,722	0.00	0	0.00
PROFESSIONAL SERVICES	9,864,330	0.00	9,255,842	0.00	10,021,467	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	994,683	0.00	1,005,558	0.00	1,088,736	0.00	0	0.00
M&R SERVICES	2,797,456	0.00	2,562,916	0.00	2,774,915	0.00	0	0.00
COMPUTER EQUIPMENT	2,809,978	0.00	1,624,204	0.00	1,758,555	0.00	0	0.00
MOTORIZED EQUIPMENT	6,638,608	0.00	4,345,104	0.00	4,704,522	0.00	0	0.00
OFFICE EQUIPMENT	149,854	0.00	88,169	0.00	95,462	0.00	0	0.00
OTHER EQUIPMENT	1,048,180	0.00	1,144,323	0.00	1,238,979	0.00	0	0.00
PROPERTY & IMPROVEMENTS	703,183	0.00	1,781,091	0.00	1,928,419	0.00	0	0.00
BUILDING LEASE PAYMENTS	435,902	0.00	575,299	0.00	622,887	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	808,128	0.00	969,624	0.00	1,049,829	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,686,961	0.00	1,737,425	0.00	1,881,141	0.00	0	0.00
TOTAL - EE	52,501,828	0.00	49,434,276	0.00	53,523,379	0.00	0	0.00
PROGRAM DISTRIBUTIONS	6,690,897	0.00	9,369,349	0.00	10,144,363	0.00	0	0.00
REFUNDS	192,470	0.00	214,514	0.00	232,258	0.00	0	0.00
TOTAL - PD	6,883,367	0.00	9,583,863	0.00	10,376,621	0.00	0	0.00
GRAND TOTAL	\$131,739,049	1,635.52	\$146,827,160	1,812.81	\$146,827,160	1,812.81	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$131,739,049	1,635.52	\$146,827,160	1,812.81	\$146,827,160	1,812.81		0.00

PROGRAM DESCRIPTION

Department of Conservation

Program Name Private Land Services

Program is found in the following core budget(s):

1. What does this program do?

Overview:

Private landowners own 93% of the state's land and are the key to conservation success.

* 82 FTEs

* Statewide (Administration): Develop conservation partnerships with state and federal agencies and private organizations involved in agricultural and wildlife habitat management efforts.

* Agriculture Liaison: Work directly with agricultural groups and agencies to foster communication and cooperation in the understanding of fish, forest, and wildlife issues as they relate to agriculture.

* Field Programs: Coordinate wildlife damage services and feral hog eradication efforts to assist Missourians.

* Private Land Programs: Engage USDA agencies in delivery of Farm Bill conservation programs to Missouri landowners.

* Regional Private Land Programs: Provide resource education and technical assistance to private landowners interested in conserving and managing the state's forest, fish, and wildlife resources and provide technical expertise to rural communities, urban planners, and developers in the Kansas City, St. Louis, and Springfield areas.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

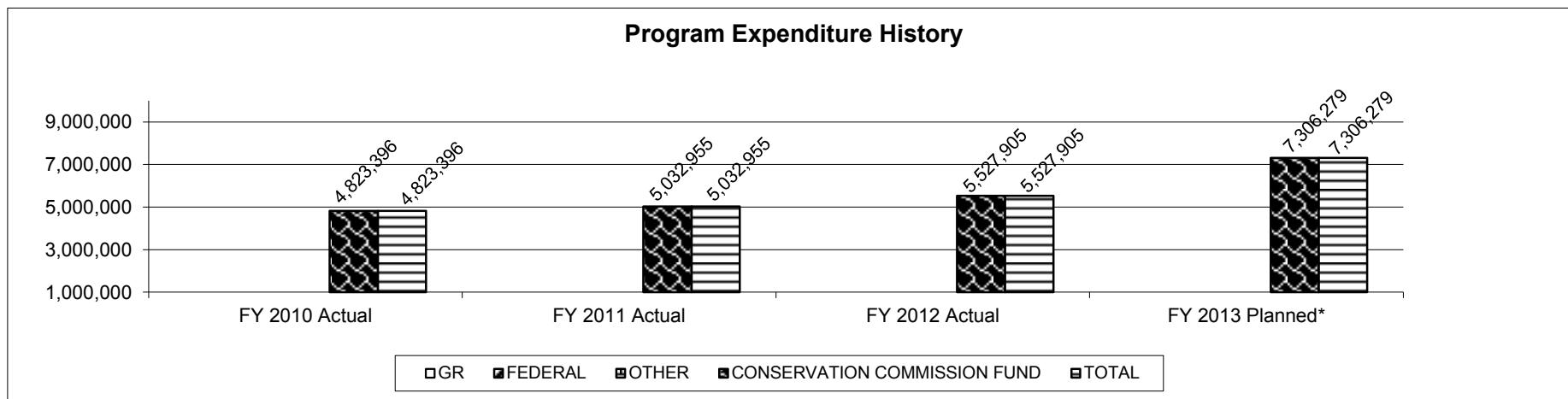
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2013 Planned is the same as FY 2014 Request.

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

Department of Conservation

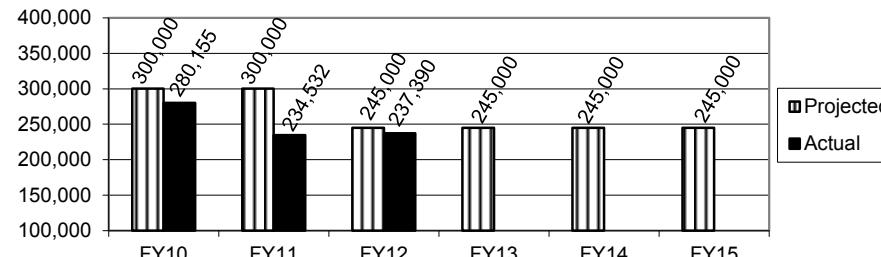
Program Name Private Land Services

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of acres affected through technical assistance.

Acres Affected Through Technical Assistance



FY12 showed minimal change in the number of acres receiving technical assistance.

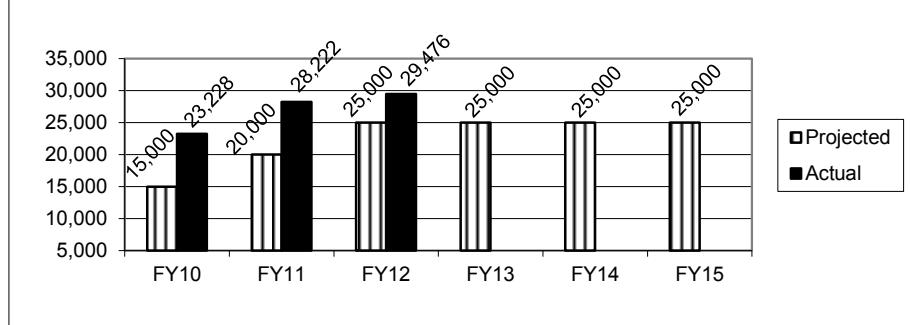
* 7,071 site visits with private landowners were performed.

* 2,120 habitat management plans were developed for private landowners.

* The Department's Landowner Assistance Program paid out \$951,000 in cost-share to Missouri landowners in FY12.

Number of technical planning contacts with rural and urban landowners.

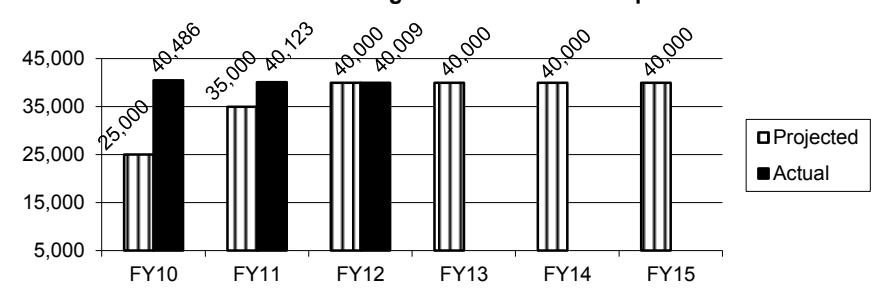
Technical Planning Contacts*



*Numbers of technical planning contacts is driven by landowners requesting assistance. The FY12 increase in planning contacts is due to increased emphasis on follow-up visits and efforts to recruit new cooperators.

Number of attendees at landowner workshops and other landowner events

Number Attending Landowner Workshops



FY12 workshop numbers reflect a continued emphasis on efforts to follow-up with existing cooperators, seek new contacts, and promote activities in wildlife landowner cooperatives where neighbors are working to manage forest and wildlife habitats.

PROGRAM DESCRIPTION

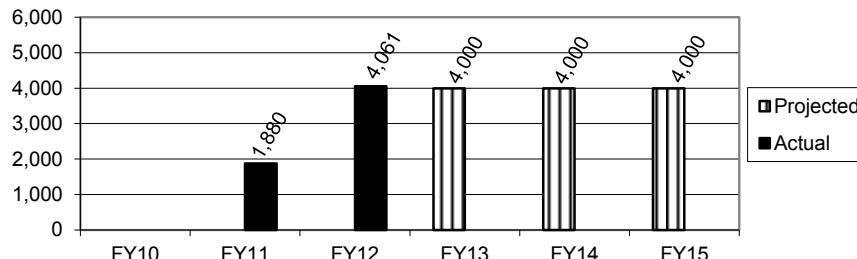
Department of Conservation

Program Name Private Land Services

Program is found in the following core budget(s):

Farm Bill site visits make up 60% of all Private Land Services site visits.

Number of Farm Bill Site Visits



This was a new measure for FY13. Consequently, only actual numbers are provided for FY11 and FY12.

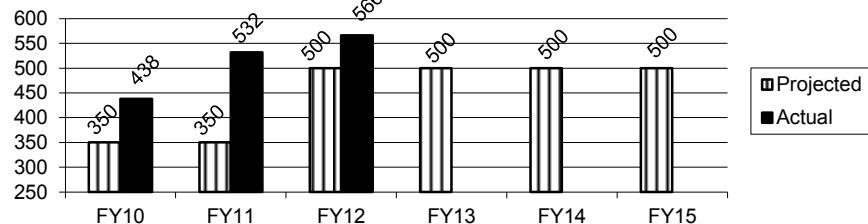
* Federal Farm Bill conservation program payments were \$51,873,600.

* \$1,435,568 of Environmental Quality Incentives Program (EQIP) and Wildlife Habitat Incentives Program (WHIP) funding was obligated to wildlife habitat restoration and forestry management practices.

* Wetland Reserve Program has enrolled 994 contracts on 140,219 acres.

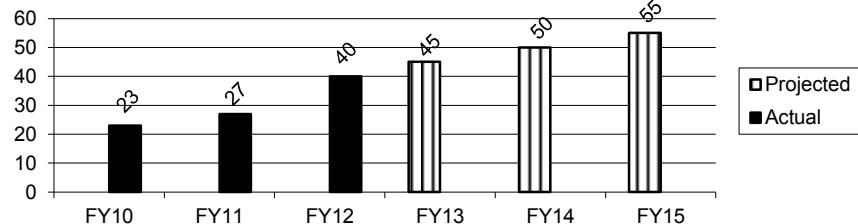
7b. Provide an efficiency measure.

Number of Technical Assistance Contacts Per Staff



FY12 showed an increase in the number of contacts per staff. This can be attributed to the increased efforts of staff to provide follow-up assistance and seek new cooperators.

Number of Landowner Cooperatives



In FY12, the Department increased efforts to develop landowner-led cooperatives to help landowners work together to address wildlife management and habitat restoration.

This was a new measure for FY13. Consequently, only actual numbers are provided for FY11 and FY12.

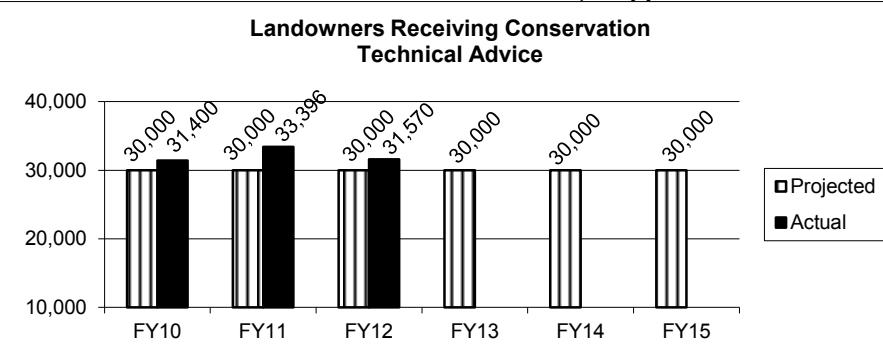
PROGRAM DESCRIPTION

Department of Conservation

Program Name Private Land Services

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.



FY11 showed an increase in the number of landowners served. This is a function of an emphasis on providing follow-up services to existing cooperators and proactive efforts to seek new cooperators.

7d. Provide a customer satisfaction measure, if available.

In FY10, a survey was conducted to determine landowner attitudes and satisfaction with the services provided by Private Land Services field staff. The results mirror those of a FY08 survey and revealed that 86% of landowners receiving assistance were very satisfied with the service provided. The survey also showed that 98% of landowners believed the recommended practices would help them meet their management goals.

PROGRAM DESCRIPTION

Department of Conservation
Program Name: Fisheries
Program is found in the following core budget(s):
1. What does this program do?
Overview: In Missouri, fishing recreation contributes \$2.1 billion of economic impact to the Missouri economy, supports over 21,000 jobs, and generates well over \$122 million in state and local sales taxes (<i>2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation</i>).
Fisheries Division protects and manages our aquatic resources through the following efforts: <ul style="list-style-type: none">* 157 FTEs.* Administration: Directs and administers Division programs; manages Federal Aid in Sport Fishing Restoration grants; works with federal, state, and local government entities on cooperative development and management of public fishing and boating access areas; coordinates angler recruitment and angler recognition programs; coordinates technical and popular information materials; and provides administrative assistance to Division and Department staff.* Cold Water Hatcheries: Operation of five cold water hatcheries for the rearing of trout needed to stock public waters and trout parks. Staff also culture selected species of conservation concern (e.g. hellbenders) and manage associated public access sites.* Warm Water Hatcheries: Operation of four warm water hatcheries for the rearing of fish needed to stock public waters, waters used for special fishing events and aquatic resource education. Staff also culture selected species of conservation concern (e.g. Topeka shiner, pallid sturgeon, and mussels).* Stream Unit Programs: Staff provide technical support to internal and external partners on various programs in order to enhance the understanding, management, and protection of streams and their watersheds on a statewide basis.* Regional Programs: Offer technical guidance in stream and lake management to private landowners and other agencies; educates and informs the public about aquatic resources through technical and popular written materials, electronic media, presentations to groups, workshops, interviews to journalists, and personal contacts to protect and manage aquatic biodiversity; provide quality fishing opportunities and offer excellent public service to constituents statewide.
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program, and other federal programs, for specific authorized uses.
3. Are there federal matching requirements? If yes, please explain. No; however, this program participates in various federal programs, each with unique matching requirements (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).
4. Is this a federally mandated program? If yes, please explain. No.

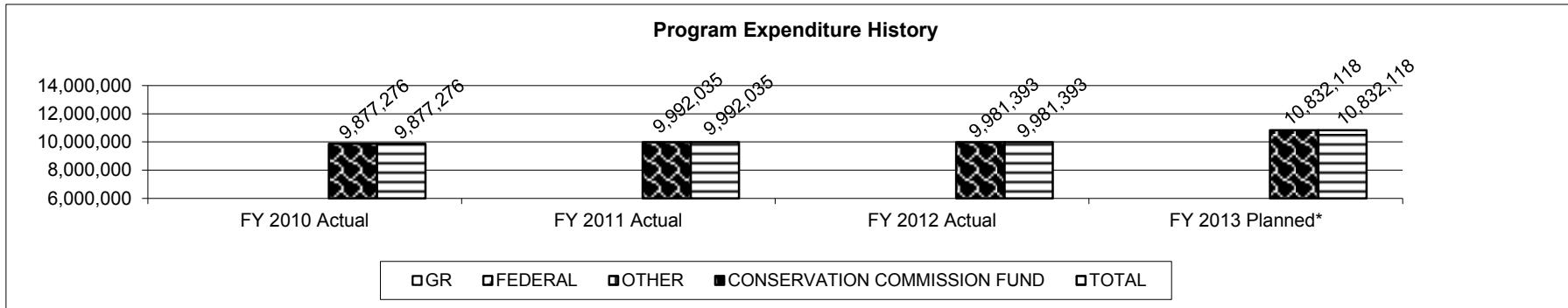
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Fisheries

Program is found in the following core budget(s):

- 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



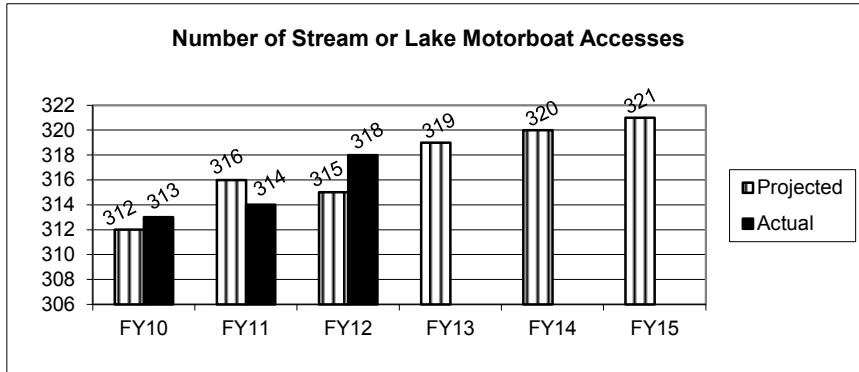
*FY 2013 Planned is the same as FY 2014 Request.

- 6. What are the sources of the "Other" funds?**

Conservation Commission Fund (0609)

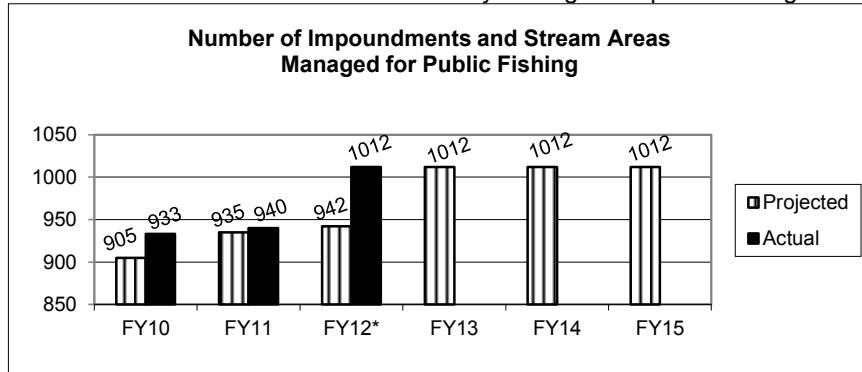
- 7a. Provide an effectiveness measure.**

Number of stream or lake motorboat accesses.



In addition, the Department has over 115 cooperative agreements with communities, county governments, and other agencies through the Community Assistance Program to provide close to home public fishing access.

Number of lakes and stream areas actively managed for public fishing.



*Significant increase due to a change in how the Department tracks small impoundments on conservation areas.

PROGRAM DESCRIPTION

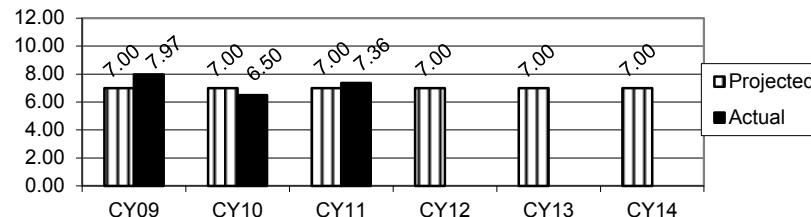
Department of Conservation

Program Name: Fisheries

Program is found in the following core budget(s):

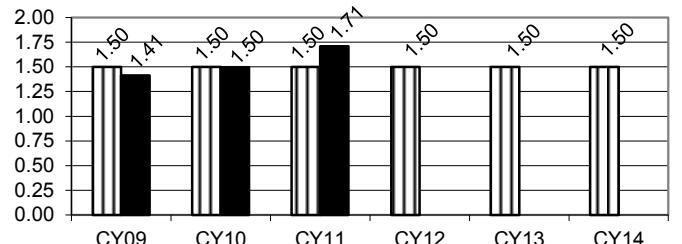
Number of warm water fish stocked in public lakes and streams
(millions, calendar year).

Number of Warm Water Fish Stocked in Public Lakes and Streams (Millions, Calendar Year (CY))



Number of trout stocked in public lakes and streams (millions, calendar year).

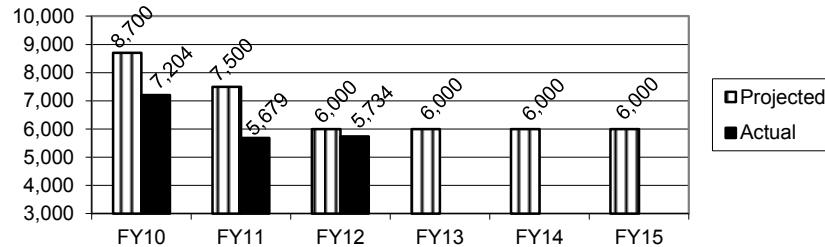
Number of Trout Stocked in Public Lakes and Streams (Millions, Calendar Year (CY))



The most popular game fish in Missouri is catfish, with nearly 500,000 anglers pursuing catfish annually. Crappie and bass rank 2nd and 3rd with 400,000 anglers pursuing.

Number of private landowner contacts.

Number of Private Landowner Contacts



Missouri offers world-class trout fishing at four trout parks, 120 miles of spring fed streams, Lake Taneycomo, and winter trout areas in 9 cities.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Fisheries

Program is found in the following core budget(s):

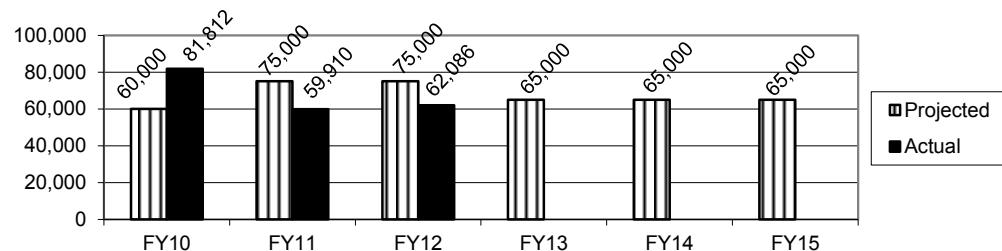
7b. Provide an efficiency measure.

Data from the 2006 *National Survey of Fishing, Hunting, and Wildlife-Associated Recreation* show that anglers spent about \$1.2 billion dollars on goods and services related to fishing in Missouri, while total economic business for the same types of activities was estimated at \$2.1 billion dollars. Aquatic resources supporting these activities are managed in the Fisheries program with a budget of approximately \$10.2 million dollars (FY12).

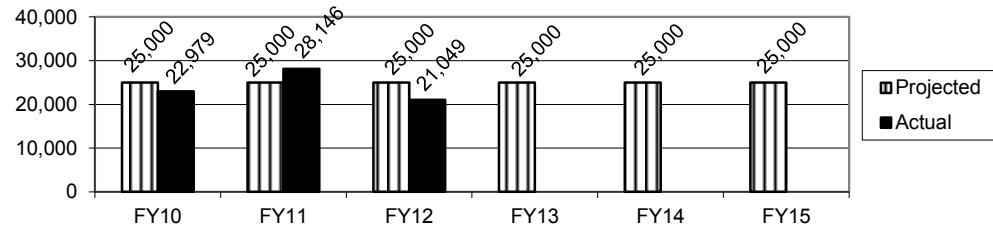
7c. Provide the number of clients/individuals served, if applicable.

The 2006 *National Survey of Fishing, Hunting, and Wildlife-Associated Recreation* estimated that there were about 1.1 million anglers in Missouri. These constituents, along with an estimated 6.0 million Missouri residents, all benefit from management of fish and aquatic resources provided by Fisheries Division programs. The number of people engaged or participating in fisheries or aquatic-related workshops, presentations, demonstrations, classes, visits to the Lost Valley Hatchery visitor's center, or tours was 62,086 (FY12). The number of stream team participants was 21,049 (FY12).

Number of People Participating in Regional Fisheries Educational Activities



Number of People Engaged or Participating in Stream Team Events



Stream Team volunteers provided 210,601 hours of service by conducting stream littler pickups, education programs, water monitoring, and tree planting. Since 1988, Stream Team volunteers have volunteered more than 2 million hours of service.

PROGRAM DESCRIPTION

Department of Conservation <hr/> Program Name: Fisheries <hr/> Program is found in the following core budget(s):
<p>7d. Provide a customer satisfaction measure, if available.</p> <p>One measure of customer satisfaction is the number of fishing permits sold. In 2011, the Department of Conservation sold 1,246,899 resident and non-resident fishing permits and tags of all types (including all daily fishing permits, daily trout tags, and all sales of fishing permits). Many other Missourians who are not required to purchase a fishing permit also fish including those under 16 or over 65 years of age, resident landowners on property they own, and other exempt groups.</p> <p>Using the most recent U.S. Fish and Wildlife Service data (<i>2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation</i>), 21% of Missourians participate in fishing. The participation rate in our eight border states ranges from 11% in Illinois to 21% in Arkansas. The national participation rate is 13%.</p>

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

1. What does this program do?

Overview:

In Missouri, the forestry and wood products industry contributes \$5.7 billion of economic impact to the Missouri economy, supports 31,700 jobs, and generates state sales taxes of \$57 million (2006 data from federal sources and the Conservation Department).

Forestry Division protects and manages the forest resources of the state through the following efforts:

* 214 FTEs

* State Tree Nursery: George O. White Nursery allows the Department to provide approximately 3 million quality trees and shrubs seedlings to landowners, youth groups, and others.

* Public Land Program: Manages over 438,000 acres of public lands to promote long-term forest sustainability, healthy natural communities, enhance benefits to Missouri's economy, promote healthy watersheds, and encourage citizen participation in forest recreation.

* Private Land Program: Encourages private landowners to actively manage their land for multiple uses by providing technical and financial assistance, on-the-farm contacts, educational workshops, development of forest stewardship plans and delivery of federal cost share assistance to Missouri landowners.

* Community Forest Program: Works with communities to promote sustainable management of their tree resources by providing technical and financial assistance and educational programs.

* Fire Program: Maintains statewide wildfire suppression efforts through training, education, firefighting, and the support of rural fire departments.

* Forest Products Program: Works to sustainably maintain Missouri's forest products industry which is important to the state's economy by promoting improved logging practices, training Missouri loggers, and assisting with the development of new, non-traditional markets.

* Forest Health Program: Monitors and addresses forest health issues and concerns that threaten Missouri's forest and woodland communities.

* Regional Staff: Work to complete on the ground accomplishments related to public and private land, community forestry, fire suppression, forest products, and forest health.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available from the U.S. Forest Service, and other federal programs, for specific authorized uses.

3. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., U.S. Forest Service, 50:50 match).

4. Is this a federally mandated program? If yes, please explain.

No.

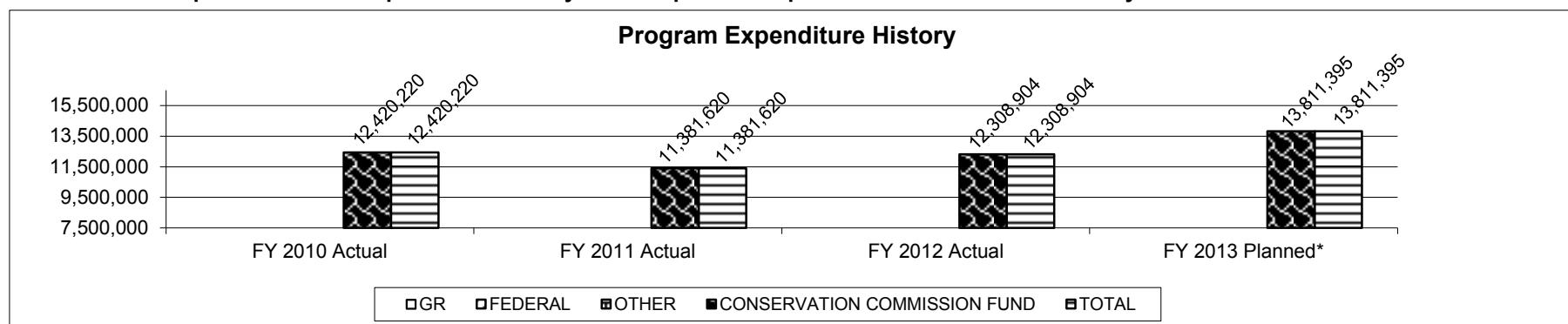
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

- 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



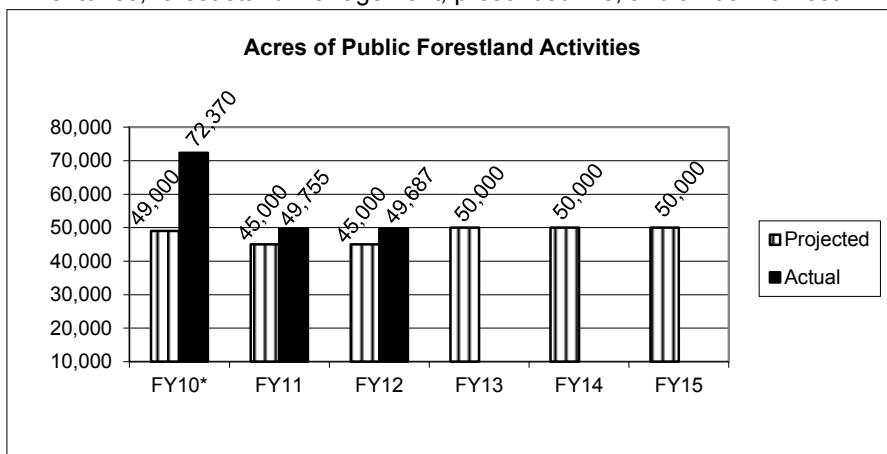
*FY 2013 Planned is the same as FY 2014 request.

- 6. What are the sources of the "Other" funds?**

Conservation Commission Fund (0609)

- 7a. Provide an effectiveness measure.**

Acres of public forestland activities including, but not limited to, inventories, forest stand management, prescribed fire, and timber harvest.



*Increase in management caused by an extreme wind event which leveled thousands of acres of trees.

Staff cared for over 438,000 acres of public lands to promote long-term forest sustainability and healthy natural communities.

Key accomplishments include:

- * Continued the establishment of Continuous Forest Inventory Plots on MDC lands in an effort to better understand overall forest conditions, completed forest inventory, timber stand improvement, natural community restoration, prescribed burning, and exotic plant control.
- * Managed for a myriad of public use demands including hiking, hunting, horseback riding, camping, and nature viewing.
- * Conducted 59 timber sales impacting 6,352 acres to improve forest health and wildlife habitat.

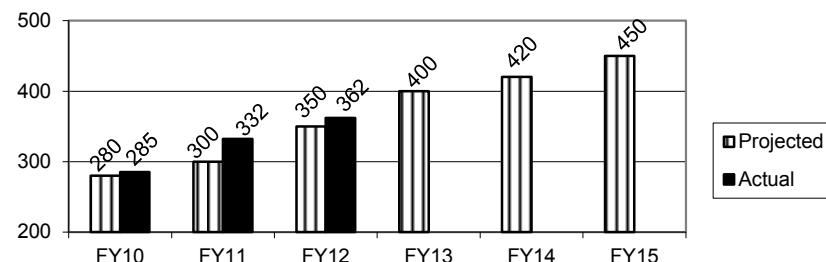
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

**Professional Timber Harvester Program
Number of Trained Loggers**

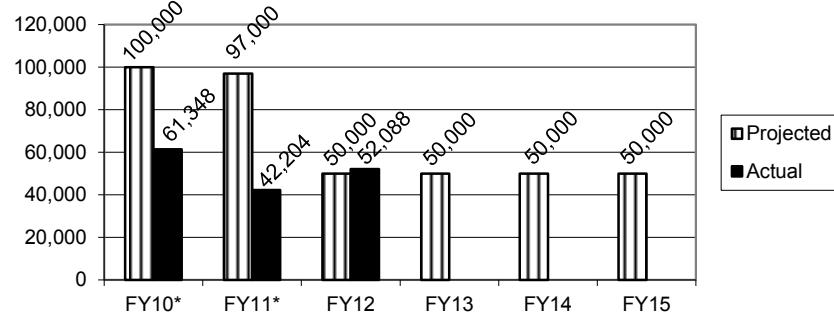


Staff worked with Missouri's forest products industry to encourage sustainable management of our forests.

Key accomplishments include:

- * Completed a Fuels for Schools ARRA grant which awarded \$6 million in grants to schools for building biomass thermal energy heating systems.
- * Eight Professional Timber Harvester sessions were held, training 66 loggers, bringing the total number of trained loggers in the state to 332.

Acres of Private Forestland Technical Assistance



Staff encouraged private landowners to actively care for their land.

Key accomplishments in FY12 include:

- * Worked with 1,562 Missouri landowners owning 52,088 acres providing forest management information.
- * Expanded the *Call Before You Cut* program reaching over 1,000 landowners.
- * Launched the Forest and Woodland Association of Missouri in partnership with the Missouri Forest Products Association and the American Tree Farm program.

* Decrease in acres resulted from increased attention to public forestland in the wake of an extreme wind event.

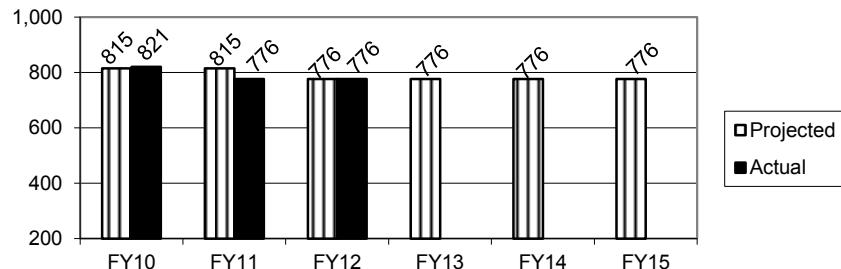
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

Number of Partnerships with Rural Fire Departments*



Staff maintain statewide wildfire suppression efforts through training, education, firefighting, and the support of rural fire departments.

Key Accomplishments include:

- * Assigned over \$60 million in total value of equipment to volunteer fire departments through two federal excess property programs since the inception of the Excess Property Program in 1951.

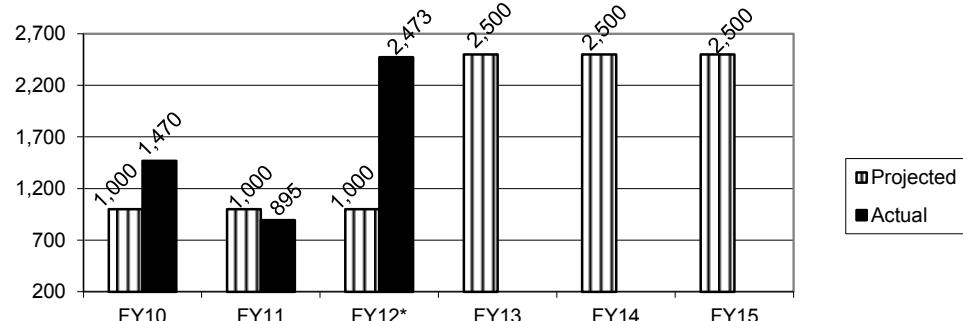
- * In partnership with the US Forest Service awarded over \$371,000 to volunteer fire departments for the purchase of fire-fighting equipment.

- * 2,894 wild fires burned 31,057 acres in FY12. Division personnel worked closely to offer training, grants, and to promote wildlife prevention activities.

- * Redings Mill Fire Protection District and the nine communities it covers were recognized nationally as Firewise USA communities.

*Provides training, grants, and/or equipment to partner fire departments.

Number of Missourians Receiving Insect and Disease Technical Assistance



Staff continue to monitor and address forest health issues and concerns that threaten Missouri's forest and woodland communities.

Key accomplishments include:

- * Assisting more than 2,400 Missourians with forest insect and disease problems.

- * Monitored for invasive pests like gypsy moth, thousand canker disease of black walnut, and emerald ash borer.

*Increased request for assistance associated with adverse weather and increased awareness of exotic forest pests.

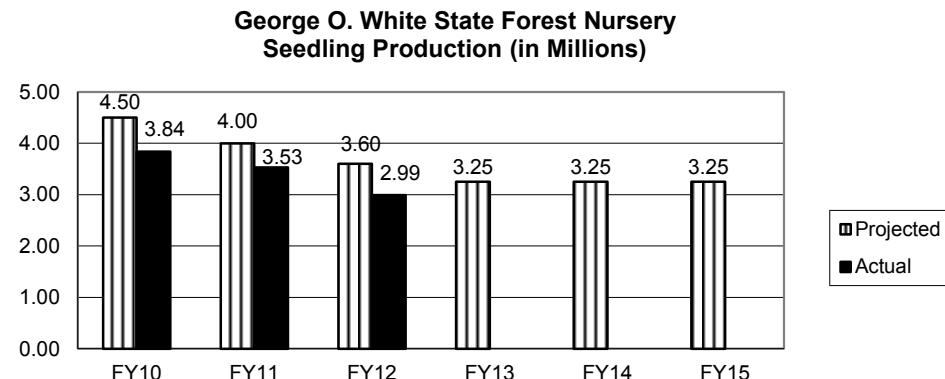
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



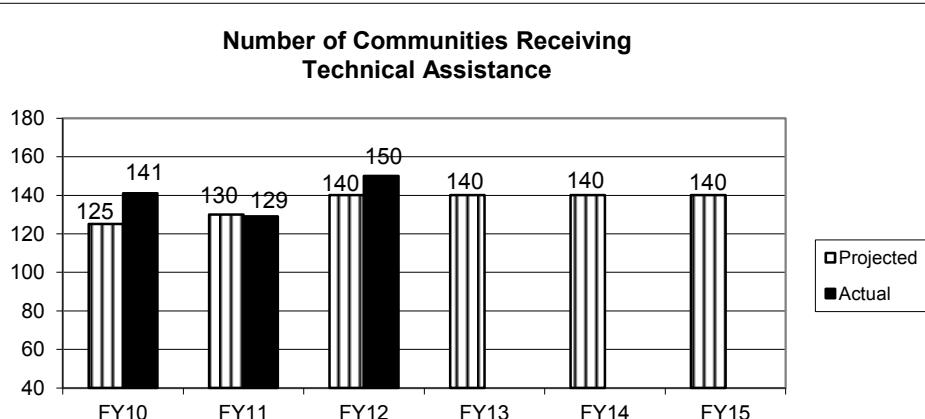
The George O. White State Forest Nursery produces and distributes close to 3 million seedlings each year that are planted on public and private land for reforestation, erosion control, and in support of tree planting components of the Federal Farm Bill.

Key accomplishments include:

- * Distributed over 101,000 seedlings to fourth grade students in Missouri as part of MDC's Arbor Day activities.
- * Produced more than 60 different types of trees.
- * Filled over 10,700 orders involving more than 21,670 packages of seedlings.

7c. Provide the number of clients/individuals served, if applicable.

Forestry Division activities are designed to serve the full range of Missouri citizens in both rural and urban areas. One measure of our service is the number of Missouri communities we assist each year with management of their urban forest resources. Missouri has 81 certified Tree City USA communities, and together they represent 43% of the state's population.



Staff worked with communities to promote sustainable management of their tree resources.

Key accomplishments for FY12 include:

- * Securing financial assistance from the US Forest Service to aid the communities of Joplin and Duquesne re-establish their tree canopy cover.
- * Awarded grants to 37 communities in the state to help them address public tree care needs.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

7d. Provide a customer satisfaction measure, if available.

The State Forest Nursery serves thousands of Missouri citizens each year. Of the almost 11,000 orders involving almost 22,000 packages of seedling trees, less than 30 orders are filled incorrectly each year. This amounts to a customer satisfaction rate of over 99%.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Outreach and Education

Program is found in the following core budget(s):

1. What does this program do?

Overview:

This program provides communication and outreach, and conservation education through the following efforts:

* 151 FTEs

* Communication and Outreach: Includes production of the *Missouri Conservationist* and *Xplor* magazines; development and maintenance of for-sale and free publications; creation of design, art, photography, and exhibits; hosting the Department's public website; providing news and social media; supporting the No More Trash program; and delivering quality education units, hunter education, Master Naturalist, and other volunteer programs.

* Regional staff provide local, direct and indirect learning opportunities through schools, nature centers, interpretive sites, shooting ranges, partner organizations, regional media, and regional and statewide events such as Missouri National Archery in the Schools Program. Efforts target teachers, families, and women in hunting, fishing, shooting sports, and a host of other outdoor skills.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program, for specific authorized uses.

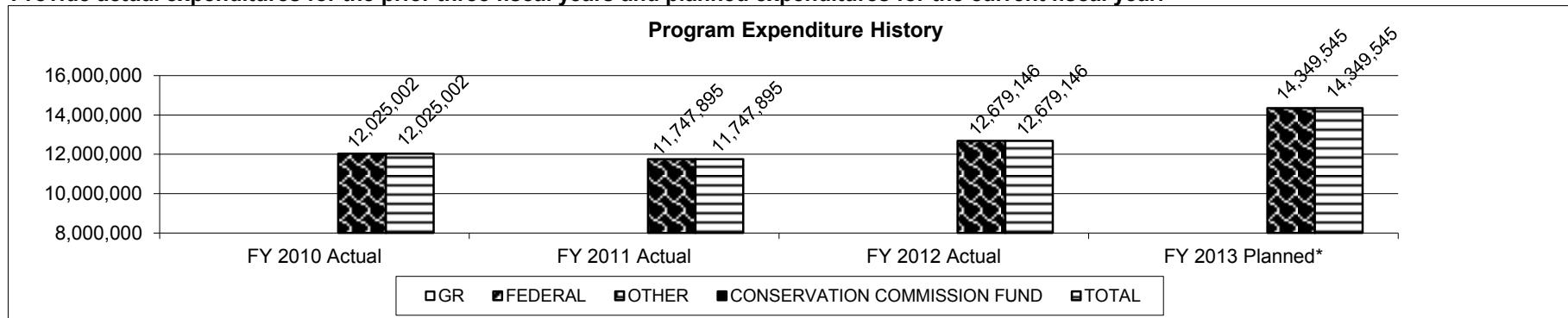
3. Are there federal matching requirements? If yes, please explain.

No; however, federal money is available through the Wildlife and Sport Fish Restoration Program on 75:25 match basis for aquatic resources education and hunter education activities.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2013 Planned is the same as FY 2014 Request

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

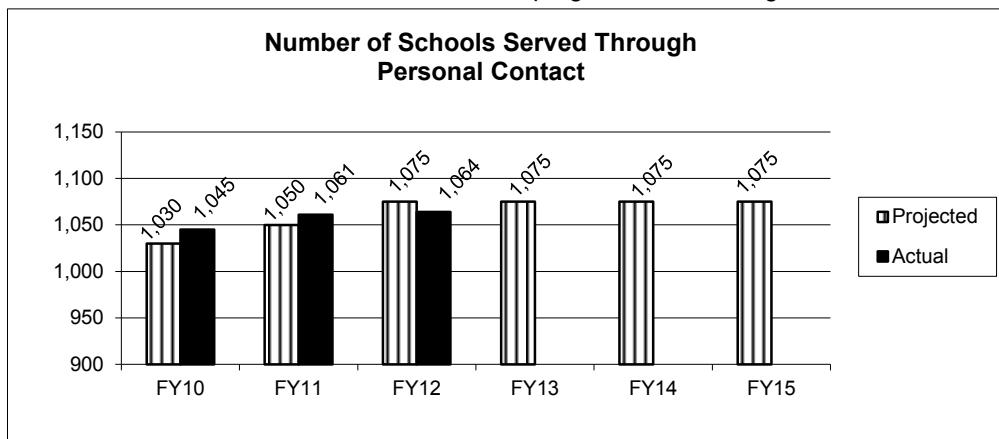
Department of Conservation

Program Name: Outreach and Education

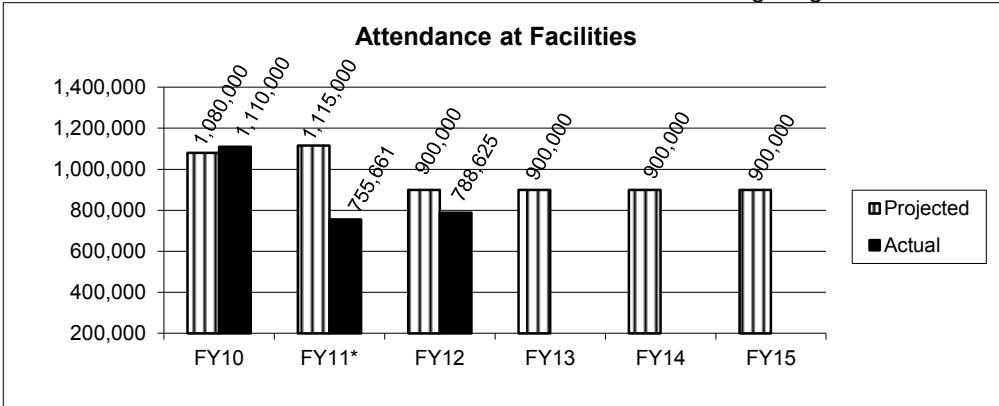
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of different schools served with direct program contacts or grants.



Number of visitors to nature/education centers and staffed shooting ranges.



* Lower number is the result of reduced nature center hours and a shooting range temporarily closed for renovation.

Includes:

- * K-12 instruction for public, private, home-school, and parochial schools
- * Discover Nature Schools Grants (K-12)
- * Since its inception in 2006, 51% of Missouri school districts have participated in the Discover Nature Schools Program, and more than 78,000 students participate each year.

* Attendance at Conservation Nature Centers includes visitors walking trails, visiting the grounds, and viewing indoor exhibits, and meetings held by outside groups.

* The Department provides citizens with 5 staffed shooting and educational centers and over 70 unstaffed shooting ranges.

* Attendance at shooting ranges includes all general rifle, shotgun, pistol, and archery shooters.

PROGRAM DESCRIPTION

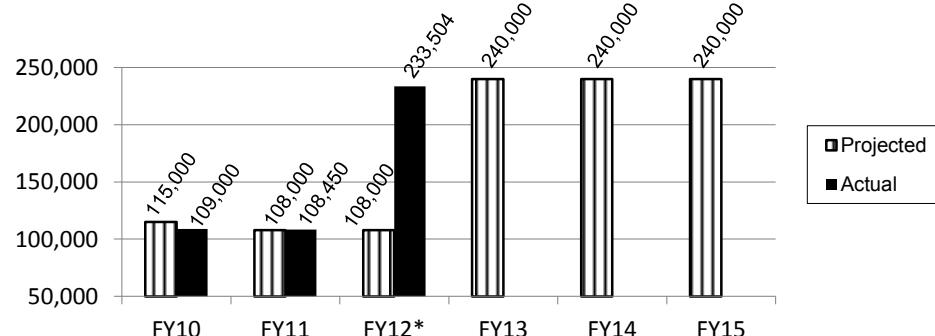
Department of Conservation

Program Name: Outreach and Education

Program is found in the following core budget(s):

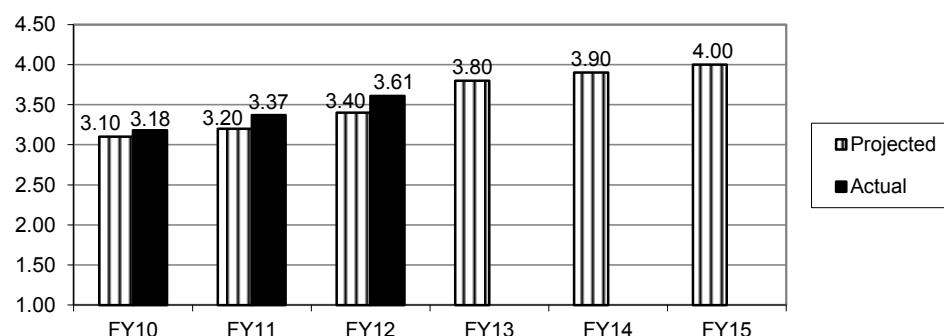
Attendance at programs presented by Outreach & Education staff.

Number of People Contacted Through Programs



*Increase reflects change in reporting. Number now includes attendance at all programs, including those presented at facilities and other locations. FY10 and FY11 reporting does not include facilities.

Estimated Number of Website Viewers (Millions)



Includes over 2,000 programs:

- * Discover Nature programs for families and women.
- * Programs at shooting ranges, nature centers, and interpretive sites.
- * Programs for scouts, FFA, and 4-H.
- * Missouri leads the nation in hunter recruitment with 1.16 new hunters for every one hunter lost.
- * Approximately 2,000 Department staff and volunteers provide about 1,000 hunter education classes each year, certifying about 20,000 citizens.
- * Last year, more than 34,000 students from 208 schools participated in the Missouri Archery in the Schools Program. Since 2007, more than 100,000 students have participated in the program.

* 3.61 million unique viewers represent:

- 5,812,516 total visits to the website
- 2.94 pages visited per viewer
- 17,101,216 total pages viewed

* The Conservation Department also provides content via Facebook, Twitter, YouTube, and Pinterest.

PROGRAM DESCRIPTION

Department of Conservation																																																		
Program Name: Outreach and Education																																																		
Program is found in the following core budget(s):																																																		
7b. Provide an efficiency measure.																																																		
The <i>Missouri Conservationist</i> magazine has an average monthly circulation of over 500,000 and readership of 3 times that (based on industry standard estimate of 3 readers per copy). It is provided free to any adult Missouri resident who requests it, while we charge \$7 for out-of-state subscriptions and \$10 for international subscriptions. The cost per year listed below includes paper, printing, binding, supplies, postage, circulation staff salaries, and other related services.																																																		
<table> <thead> <tr> <th></th> <th>FY10 Projected</th> <th>FY10 Actual</th> <th>FY11 Projected</th> <th>FY11 Actual</th> <th>FY12 Projected</th> <th>FY12 Actual</th> <th>FY13 Projected</th> <th>FY14 Projected</th> <th>FY15 Projected</th> </tr> </thead> <tbody> <tr> <td>Average number of issues printed monthly</td> <td>490,000</td> <td>505,289</td> <td>490,000</td> <td>532,000</td> <td>525,000</td> <td>563,256</td> <td>545,000</td> <td>545,000</td> <td>545,000</td> </tr> <tr> <td>Total yearly costs</td> <td></td> <td>\$2,032,847</td> <td></td> <td>\$2,023,462</td> <td></td> <td>\$2,354,181</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Cost per copy</td> <td></td> <td>\$0.34</td> <td></td> <td>\$0.35</td> <td></td> <td>\$0.35</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Cost per reader</td> <td></td> <td>\$0.11</td> <td></td> <td>\$0.12</td> <td></td> <td>\$0.13</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		FY10 Projected	FY10 Actual	FY11 Projected	FY11 Actual	FY12 Projected	FY12 Actual	FY13 Projected	FY14 Projected	FY15 Projected	Average number of issues printed monthly	490,000	505,289	490,000	532,000	525,000	563,256	545,000	545,000	545,000	Total yearly costs		\$2,032,847		\$2,023,462		\$2,354,181				Cost per copy		\$0.34		\$0.35		\$0.35				Cost per reader		\$0.11		\$0.12		\$0.13			
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7c. Provide the number of clients/individuals served, if applicable.																																																		
The number of estimated readers of the <i>Missouri Conservationist</i> magazine per issue distributed is over 1.5 million. The increasing number of copies printed per month is due, in part, to new subscriptions as a result of increased awareness of the magazine due to the new kids' magazine, <i>Xplor</i> ; the ease of subscribing online; and increased distribution of subscription cards. Also, extra copies of the <i>Missouri Conservationist</i> are requested for distribution at meetings and events.																																																		
7d. Provide a customer satisfaction measure, if available.																																																		
The program, Discover Nature – Women, provides training in skills such as fishing, camping, archery and use of shotguns. A survey of the attendees at the June 2012 statewide event resulted in the following responses for rating the overall event: 87% felt the event was excellent; 13% felt the event was very good. No participant rated it in the good, fair, or poor categories. Sample quotes: "Thank you so much for providing this opportunity for ladies who do not otherwise have access to experiences such as shooting, fishing, and compass." "I have attended many business conferences and workshops -- this is the most organized and meticulously planned event that I have ever attended...the workshops gave me concrete skills I can use immediately." "I wish more people were interested in keep[ing] our traditions and the protection of our natural resources alive." "...now I plan to join the Missouri troutfishing group!" "Amazing program for empowering women!" Though participants may attend this event only twice to allow as many overall participants as possible, almost without fail, attendees request that they be permitted to attend additional years or that 'graduate' level classes be offered.																																																		

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Wildlife

Program is found in the following core budget(s):

1. What does this program do?

Overview:

* Wildlife Division conserves, for public benefit, Missouri's wildlife resources and the landscapes on which wildlife depend, and manages public lands to conserve and enhance their natural resources, provide vital ecosystem services, and invite public use and enjoyment.

* The Division works to balance wildlife resource needs with public expectations through efforts under Wildlife Administration & Programs and Regional Management & Operations. These efforts collectively advocate wildlife and biodiversity conservation, seek ways to inform citizens about wildlife stewardship, and serve as the best example of natural area and natural community management on conservation lands for citizens to use, enjoy, and learn about wildlife and their habitats. Delivery of this program is possible through the following efforts:

- * 191 FTEs
- * Natural area, natural history, endangered and invasive species support
- * Engage in international, national, and regional conservation initiatives.
- * Update and maintain a framework that identifies priority places for *all* conservation.
- * Strategically guide wildlife and habitat restoration efforts for long term sustainability.
- * Manage and maintain approximately 534,000 acres on 360 conservation areas across the state.
- * Provide a multitude of managed hunt opportunities for doves (~3,000 acres annually), deer and turkey (88), youth (14), disabled hunters (12), and daily waterfowl hunts (~43,000 successful hunter trips) on 15 intensively managed wetlands statewide.
- * Assist communities and the public with urban planning, deer management, nuisance and/or wildlife conflicts.
- * Wildlife recreation, including hunting and wildlife viewing, contributes over \$3.6 billion of economic impact to the Missouri economy based on sales and related expenditures. Hunting alone, in Missouri, generates over 24,000 jobs and \$147 million in state and local sales tax (2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program for specific, authorized uses.

3. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).

4. Is this a federally mandated program? If yes, please explain.

No.

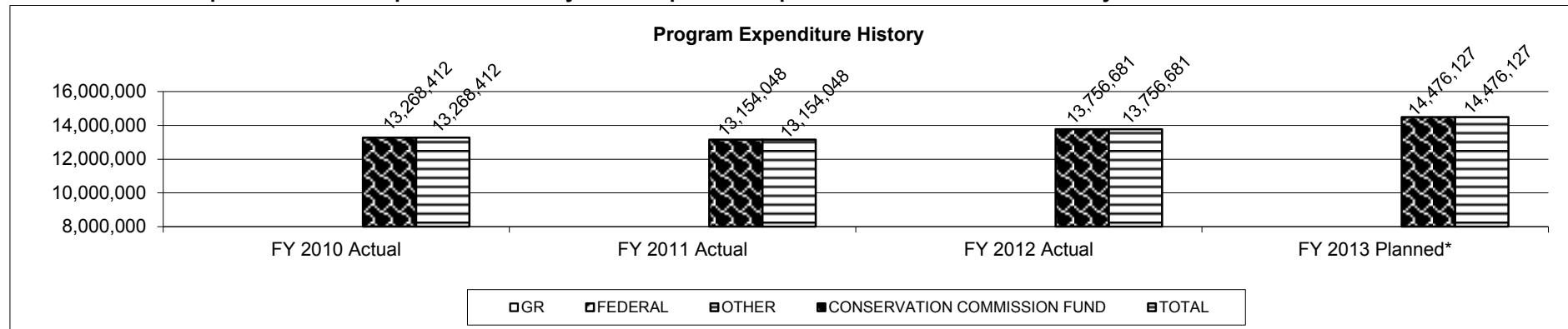
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Wildlife

Program is found in the following core budget(s):

- 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

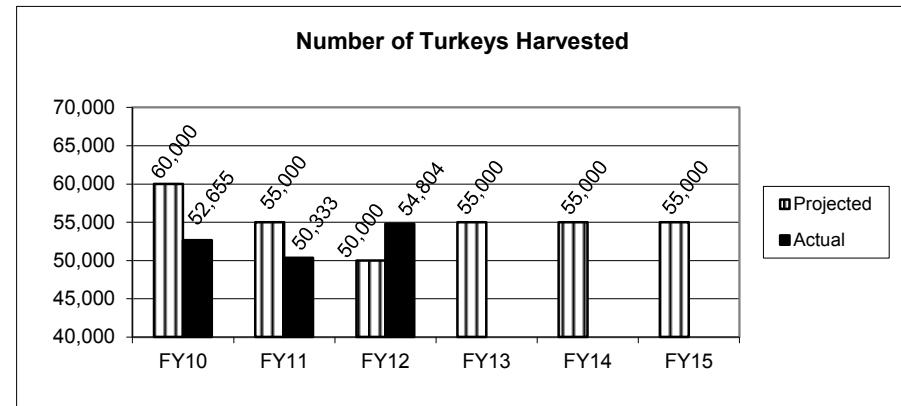
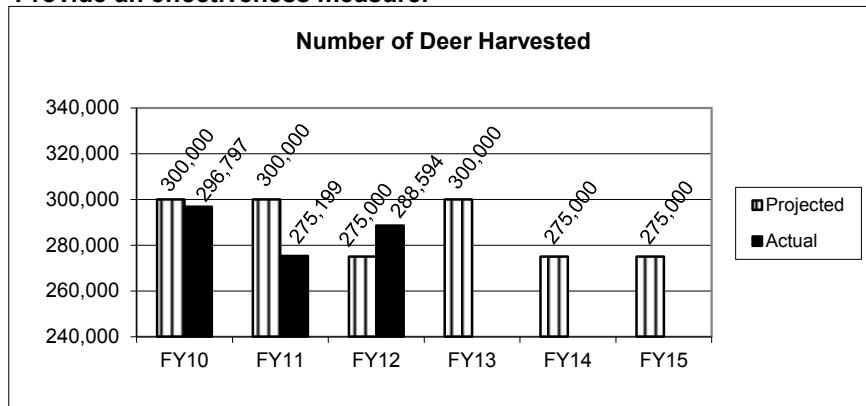


*FY 2013 Planned is the same as FY 2014 Request.

- 6. What are the sources of the "Other" funds?**

Conservation Commission Fund (0609)

- 7a. Provide an effectiveness measure.**



Deer and turkey hunting are big business in Missouri. About 155,000 turkey hunters spend more than \$125 million each year on travel, food, lodging, and hunting equipment. In all, the economic impact of turkey hunting in Missouri is more than \$248 million annually and it supports more than 2,300 jobs. Over 500,000 deer hunters spend more than \$750 million each year directly related to deer hunting in Missouri, which generates more than \$1 billion in overall business activity in Missouri and supports more than 11,000 jobs.

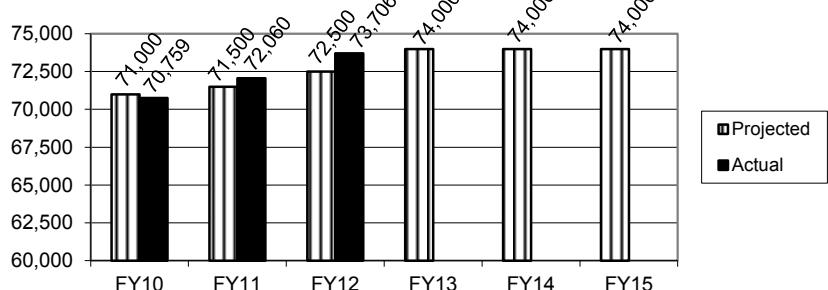
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Wildlife

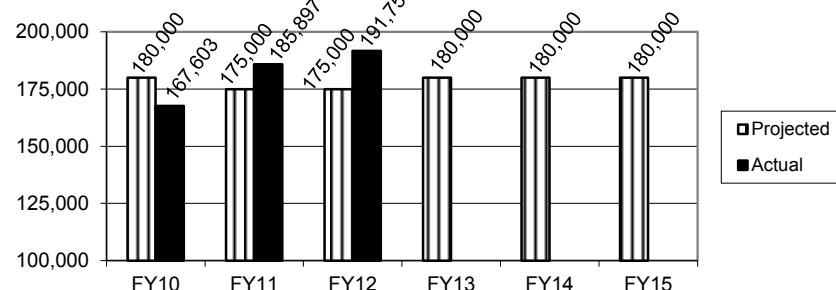
Program is found in the following core budget(s):

Acres Designated as Missouri Natural Areas



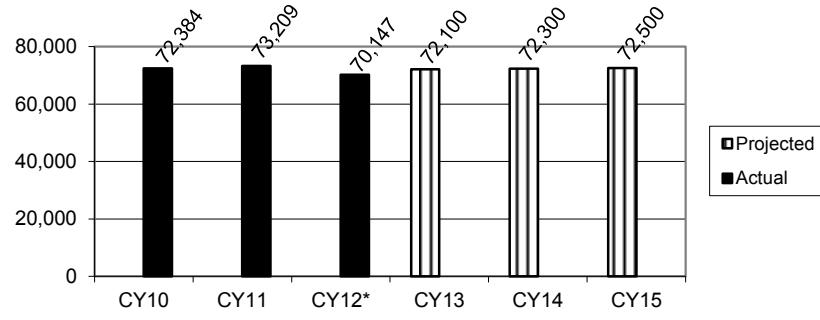
The goal of the Missouri Natural Areas System is the designation and protection of high quality examples of Missouri's diverse natural communities.

Acres Actively Managed for Wildlife and Public Use



Examples of active management include prescribed burning, disk ing, flooding, overseeding legumes, planting crops, exotic species removal, edge feathering, etc. Also manage for a variety of public uses, including hiking, biking, horseback riding, camping, and nature viewing.

Number of Permittee Farming Acres (Crop Year)



This was a new measure for FY12. Consequently, only actual numbers are provided for Crop Year 2010-2012.

7b. Provide an efficiency measure.

In 2006, over \$2 billion dollars were spent on goods and services related to hunting and wildlife viewing in Missouri (*2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation*). Total economic business impacts for activities were estimated at \$3.6 billion dollars (2006 National Survey). Resources supporting these activities are managed in the Wildlife program with a budget of approximately \$14.5 million (FY13).

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Wildlife

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

All emphasis areas within the Wildlife Division program focus on serving all citizens of Missouri.

An estimated 23,589 licensed hunters hunted quail during the 2010-2011 season.*

An estimated 10,589 licensed hunters hunted pheasants during the 2010-2011 season.*

An estimated 34,746 licensed hunters hunted mourning doves during the 2010-2011 season.*

An estimated 43,797 licensed hunters hunted waterfowl during the 2011-2012 season.

An estimated 535,220 licensed hunters hunted white-tail deer and turkeys during the 2011-2012 season.

Maintain about 730 miles of multi-use trails on conservation areas.

* Survey is conducted every other year. No survey conducted in this fiscal year.

7d. Provide a customer satisfaction measure, if available.

The most recent data available from the U.S. Fish & Wildlife Service (*i.e.*, the *2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation*) indicates that 12% of Missourians participate in hunting. Participation in the eight states bordering Missouri ranges from 3% (Illinois) to 14% (Arkansas); the national rate is 5%. In addition, 46% of adult Missourians enjoy viewing wildlife (*i.e.*, feeding, photographing, or observing). Participation in the eight bordering states ranges from 24% to 48%, with only Iowa having a higher rate than Missouri; the national rate is 31%.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

1. What does this program do?

Overview:

This division provides law enforcement, information and education, and fish, wildlife, and forest management services via commissioned conservation agents through the following efforts:

* 212 FTEs

* Regional Staff: Wildlife law enforcement efforts to maintain compliance with the Wildlife Code and enforcement of other state laws for the safe public use of Department conservation areas represent a major portion of this program's workload. Nearly equal priorities have also been established for wildlife management and public service programs. Agents maintain balanced community relations efforts and conduct programs for public information and education through frequent contacts with news media, youth groups, sportsmen's clubs, civic groups, and schools. Conservation agents provide technical assistance and advice to landowners interested in improving wildlife populations and habitat on their lands. Conservation agents help administer civic programs such as Share the Harvest, Operation Game Thief, Operation Forest Arson, and Protection Volunteer Program.

* Special Investigation Unit: Work closely with field personnel, as well as state and federal law enforcement agencies to share information and enforce the Wildlife Code.

* Training Program: The Conservation Agent Training Academy is licensed by the Missouri Department of Public Safety Peace Officer Standards and Training Program as a 1,000 hour Academy, which includes law enforcement and natural resource training and continuing education requirements for Missouri law enforcement officers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

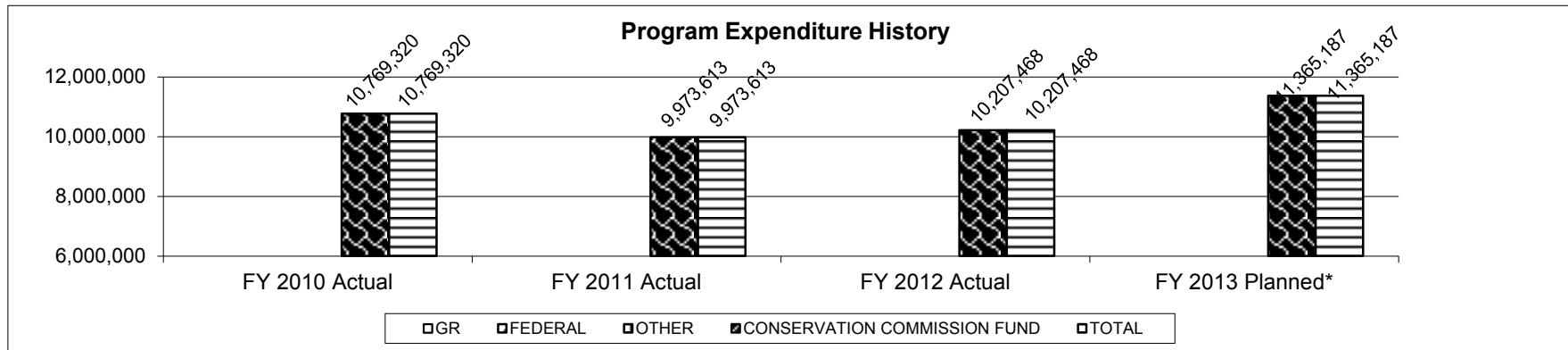
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2013 Planned is the same as FY 2014 Request.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Protection

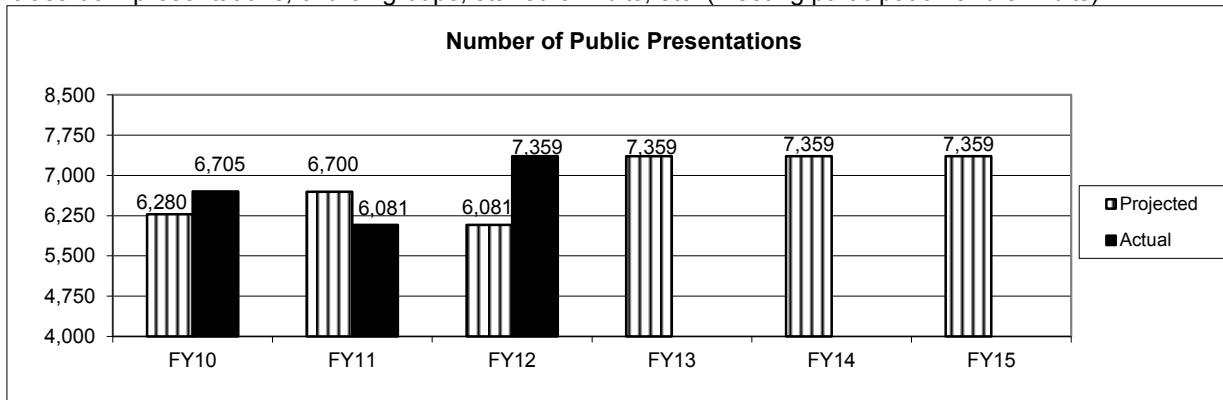
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

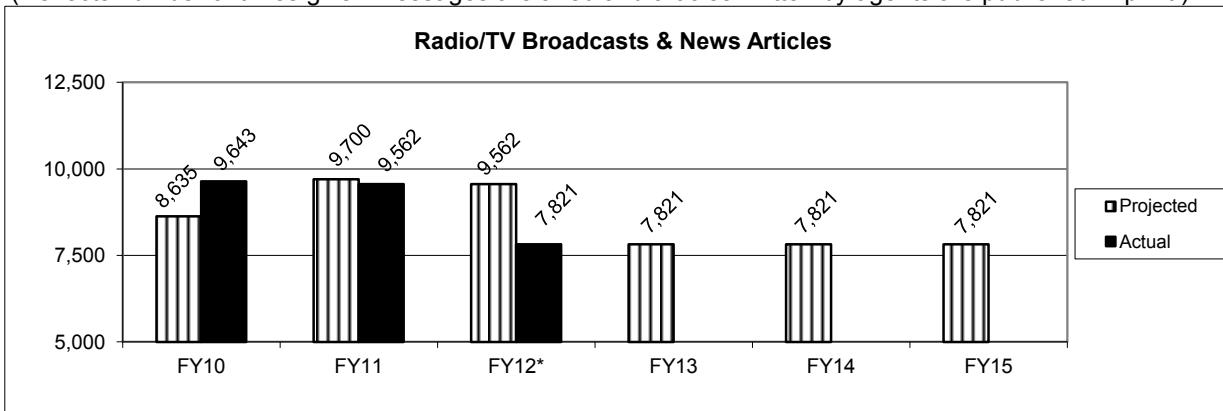
7a. Provide an effectiveness measure.

Public presentations or where Conservation Agents officially represented the Department at civic club meetings, classroom presentations, church groups, staffed exhibits, etc. (Meeting participation and exhibits)



Radio/TV Broadcasts & News Articles

(Reflects number of times given messages are aired and articles written by agents are published in print.)



*Reduced number is due to focusing on outreach and education efforts by conducting more public presentations.

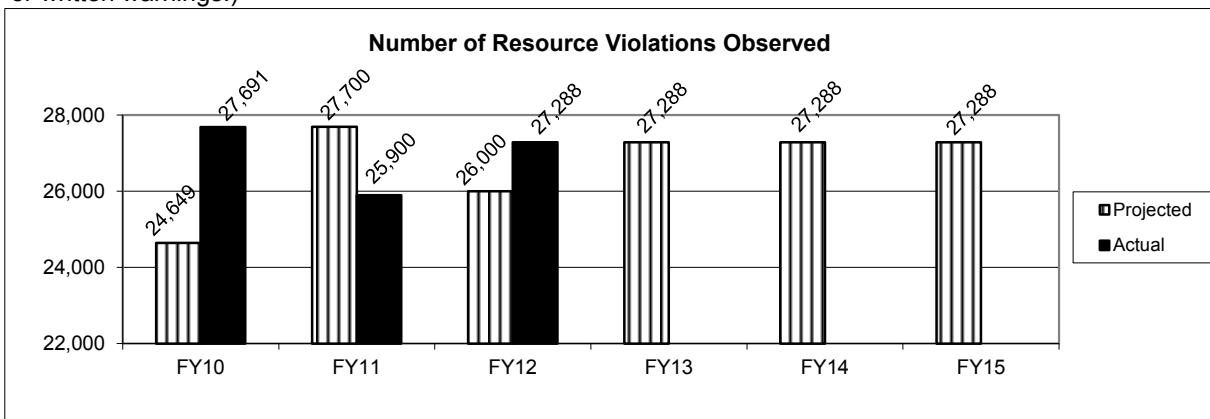
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Protection

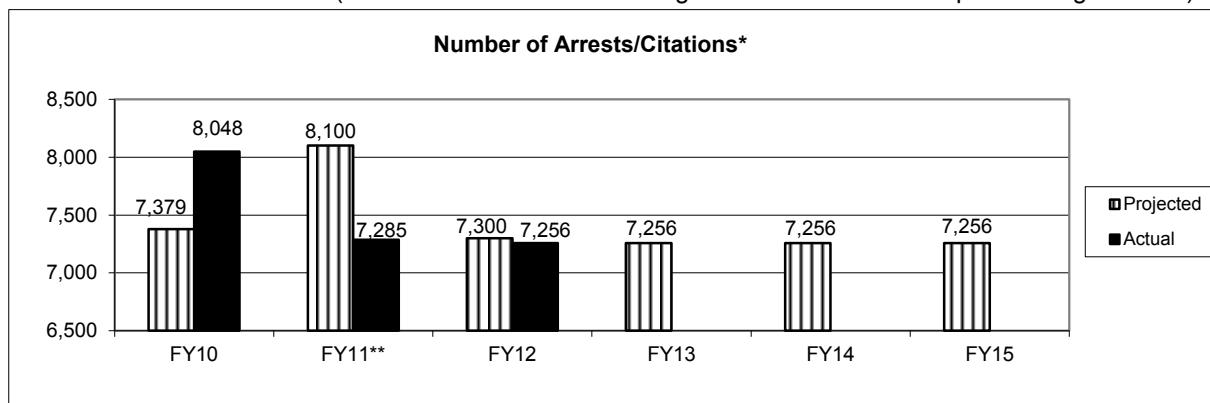
Program is found in the following core budget(s):

Number of resource violations. (Resource violations observed includes arrests [citations]. Agents do not issue citations for every violation observed. Some violations are handled with an explanation of regulations, or verbal or written warnings.)



Each year, Missouri resident anglers spend 15.3 million days afield, and resident hunters spend 9.2 million days.

Number of arrests/citations. (Number of arrests for which agent could be listed as a prosecuting witness.)



The Department receives none of the revenue generated from enforcement violations. The revenue goes to the school system in the county in which the offense occurs.

*This number includes arrests/citations issued for resource violations as well as for other violations, such as littering, controlled substance possession, trespassing, and ATV misuse.

**Reduced number is due to vacancies.

PROGRAM DESCRIPTION

Department of Conservation

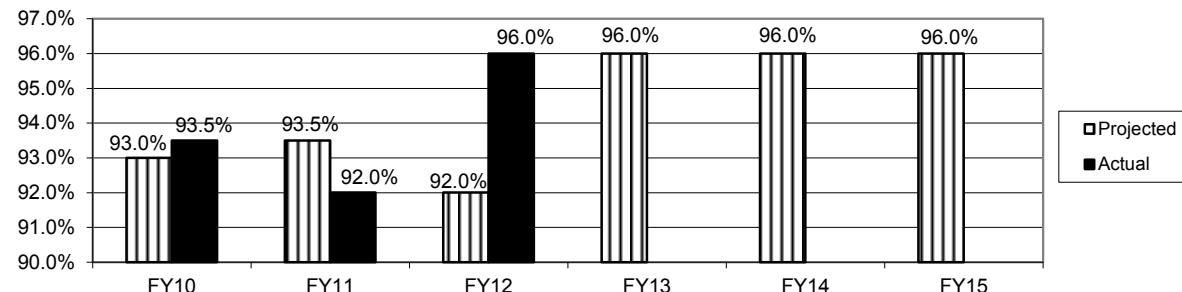
Program Name: Protection

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

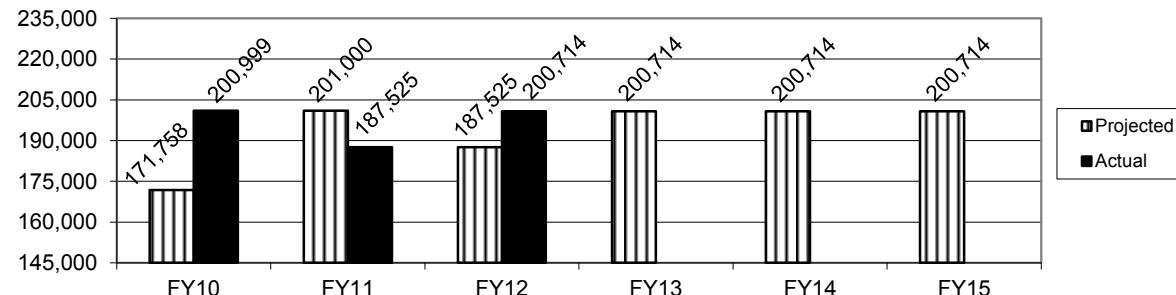
Average Conviction Rate.

Average Conviction Rate



7c. Provide the number of clients/individuals served, if applicable.

Number of Resource Law Enforcement Contacts

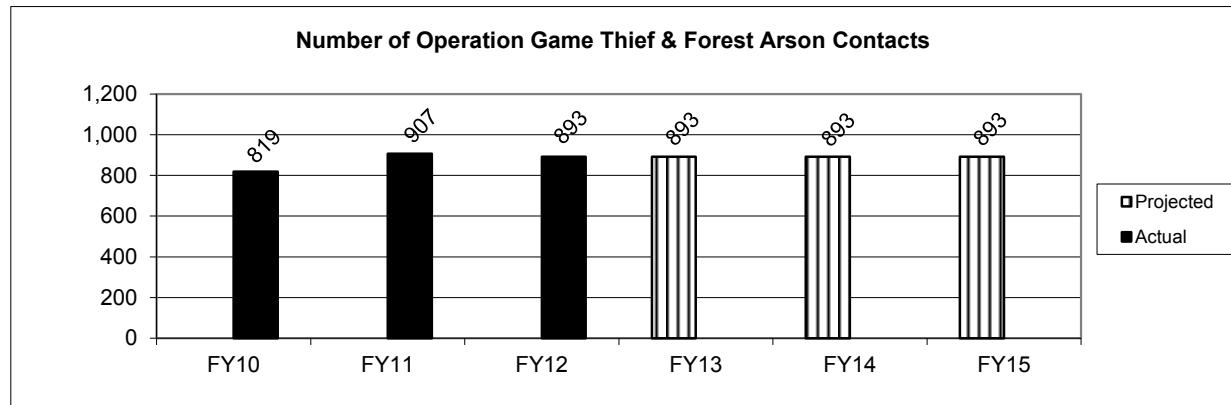


PROGRAM DESCRIPTION

Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):



This was a new measure for FY13. Consequently, only actual numbers are provided for FY10 through FY12.

Missouri citizens enjoyed the benefits of a continuing Share the Harvest program in FY12 that provided 317,882 pounds of deer meat to needy families; 4,279 resource users were approved for Hunting Method Exemptions; 308 Group Fishing for Therapy Permit Exemptions were issued; and 113 Group Fishing for Education Permit Exemptions were issued.

7d. Provide a customer satisfaction measure, if available.

In a 2009 telephone survey, 78 percent of Missourians agree that the "Department of Conservation is doing a good job of enforcing fish and wildlife laws," with only six percent disagreeing. In 2003, in a similar survey conducted by mail, 59 percent agreed with four percent disagreeing.

PROGRAM DESCRIPTION

Department of Conservation
Program Name: Resource Science
Program is found in the following core budget(s):
1. What does this program do? Overview: This division provides forest, fish, and wildlife research, survey, and monitoring expertise through the following programs: * 91 FTEs * Heritage Unit: Provides expertise for management and research on species of conservation concern and natural communities and maintains the Heritage Database. The Natural Heritage program tracks the status and location of species of conservation concern and natural communities, and ensures that they are carefully documented, mapped, and updated. * Environmental Health Unit: Ensures the health of Missouri's fish and wildlife resources through research, monitoring, and pollution and fish kill investigation efforts. Primary functions include statewide mussel surveys and rare and endangered mussel research, conservation genetics research, and protection of aquatic life, biodiversity, and aquatic habitat. * Terrestrial Systems Unit: Monitors population status and develops population management goals for the harvesting of many of the high-profile wildlife species, such as deer, elk, turkey, and furbearers, and develops management recommendations for habitat strategies. * Aquatic Systems and Biometrics Unit: Conducts research, management evaluations, monitoring, and surveys on rivers and streams, lakes and impoundments, and wetlands to support management of aquatic systems. This unit develops recommendations for management of waterfowl hunting seasons, bag limits and zones, and also works on fish species of conservation concern, watershed-floodplain-riparian issues, water quantity (stream flow regimes), wetland management, and interactions of predators and prey in reservoir and riverine fisheries. * Science, Technology, and Policy Support Unit: Provides human dimensions support, improves access to research and monitoring databases, and promotes the use of geospatial technology to better understand and document natural resource decisions. This unit conducts surveys to better understand the opinions and attitudes of Missourians which is integrated with biological information to inform management and policy decisions. * Field Stations: Conduct research to better understand ecological processes, particularly at the landscape level and develop tools and strategies to better manage Missouri large rivers, grasslands, forests, and agricultural habitats.
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program, for specific authorized uses.
3. Are there federal matching requirements? If yes, please explain. No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).
4. Is this a federally mandated program? If yes, please explain. No.

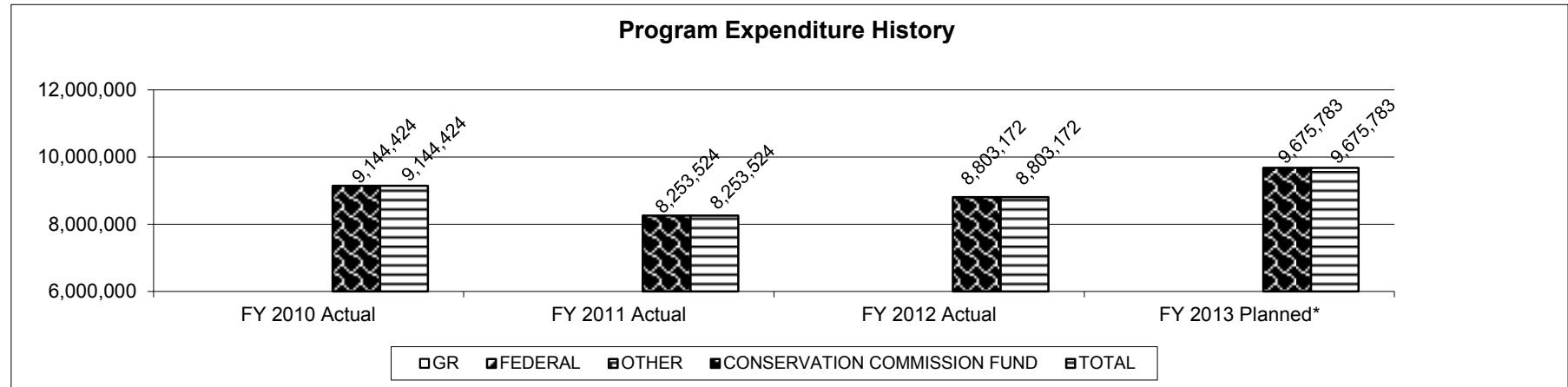
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Resource Science

Program is found in the following core budget(s):

- 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



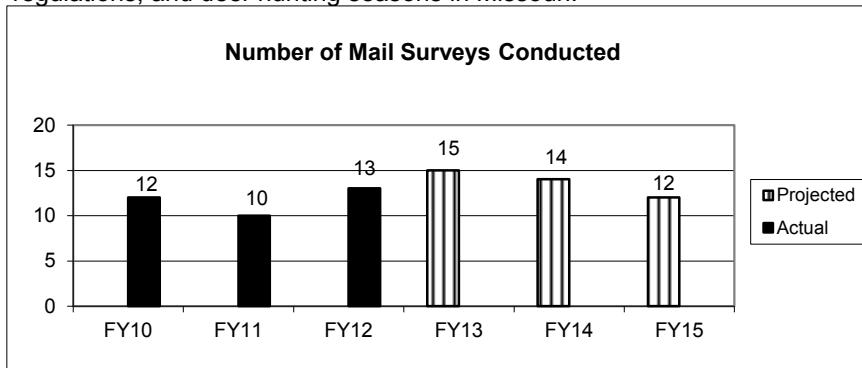
* FY 2013 Planned is the same as FY 2014 Request.

- 6. What are the sources of the "Other" funds?**

Conservation Commission Fund (0609)

- 7a. Provide an effectiveness measure.**

The effectiveness of this program is represented by the way project information and outcomes are applied. For example, surveys of constituents regarding deer season timing and satisfaction are used in conjunction with deer population information to formulate annual management strategies, regulations, and deer hunting seasons in Missouri.



Mail surveys are annually sent to constituents to collect information such as harvest, hunting and fishing effort, hunting and fishing distribution, and attitudes and opinions regarding a variety of Department programs and policies. Individuals receiving the surveys are randomly selected using scientifically based survey protocols so that results are representative of the constituency group surveyed. This information is used in making management, policy and regulations decisions.

This was a new measure for FY13. Consequently, only actual numbers are provided for FY10 through FY12.

PROGRAM DESCRIPTION

Department of Conservation
Program Name: Resource Science
Program is found in the following core budget(s):
Many program projects are funded with federal funds from a variety of sources, which fluctuate from 12-17% of the program's annual budget.
7b. Provide an efficiency measure. In FY12, staff in this program spent 197,708.5 hours working on research projects. The efficiency measure (total hours/number of projects) is 1,532.6 hours per project, or just under 3/4 of an FTE per project.
7c. Provide the number of clients/individuals served, if applicable. Residents of the State of Missouri and visitors to our state are all potential clients. This program conducts research statewide and assists Department managers throughout the state. In addition to serving the public, Resource Science conducts training and workshops for Conservation Department staff.
7d. Provide a customer satisfaction measure, if available. Because Resource Science serves primarily Conservation Department staff, customer satisfaction measures are reported in appropriate programs.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Design & Development

Program is found in the following core budget(s):

1. What does this program do?

Overview:

This program coordinates construction development activities of the Conservation Department including engineering, architecture, surveying, environmental compliance, construction, buildings and grounds maintenance, and statewide infrastructure maintenance.

* 155 FTEs.

* Administration and Design: Coordinates and advances division efforts in support of the Department's overall effort to develop, maintain, and manage infrastructure. Staff is also responsible for administering the County Aid Road Trust program to ensure public roads leading to Department areas are maintained and the public has adequate access.

* Quality Control: Provides construction oversight to ensure compliance with construction contract documents.

* Surveys: Plays an integral role in Department's effort to manage lands and develop, maintain, and manage infrastructure by providing boundary and engineering survey expertise and services.

* Regional Construction and Maintenance: Staff in each region are responsible for the repair and renovation of existing infrastructure as well as small construction projects.

Facility Maintenance: Staff provide maintenance and upkeep at nature centers, regional offices, and the Central Office.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

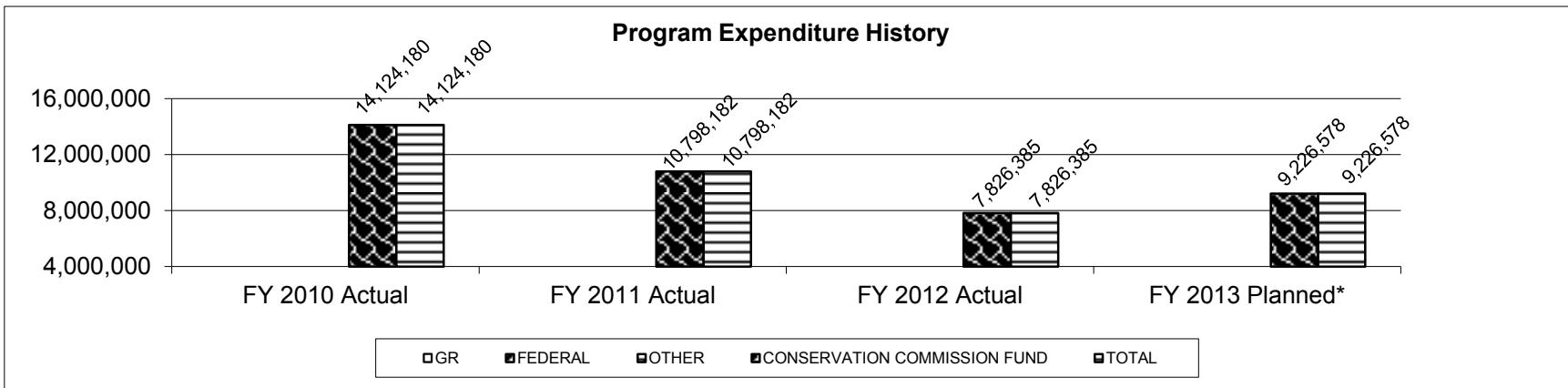
Authorization for this program is by state constitutional mandate adopted November 3, 1936.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.



PROGRAM DESCRIPTION

Department of Conservation

Program Name: Design & Development

Program is found in the following core budget(s):

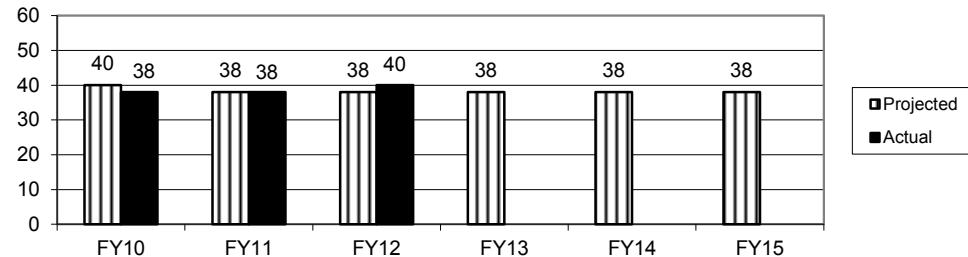
6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

7a. Provide an effectiveness measure.

The Conservation Department places high priority on maintenance of infrastructure. For example, this program maintains approximately 2,800 parking lots, 300 boat ramps, and 900 miles of roads statewide.

Contracted Capital Improvement Construction Projects Completed*

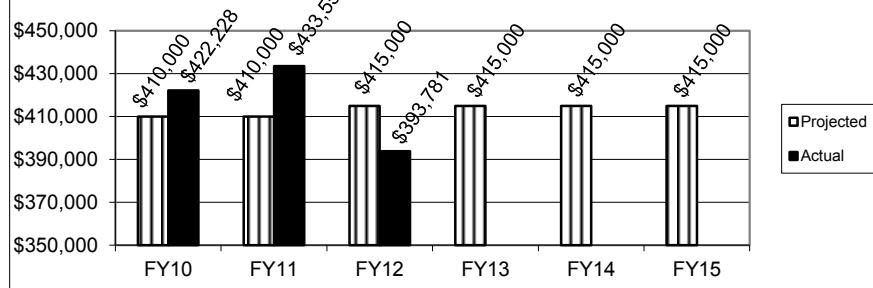


* Number of construction development projects (represents all contracted construction projects)

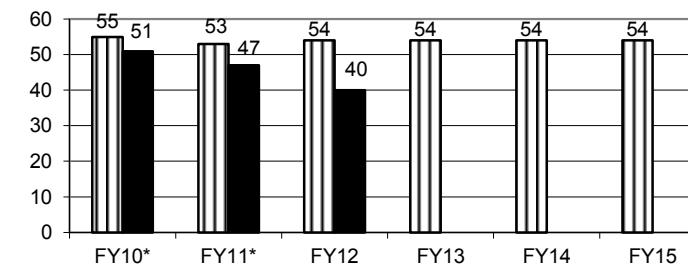
County Aid Road Trust Fund (CART)

This fund was established in 1983 and allows for cost-share (usually 50%; counties match with in-kind services) of roadway maintenance, with counties and other neighboring landowners, to assure area access roads are properly maintained and the public has adequate access to areas. To receive this funding, counties request assistance (on-going maintenance and/or one-time road work); an annual, written cooperative agreement is prepared (services or materials to be provided); and payment is based upon invoices received from counties and townships.

CART Cost-Share Provided by MDC



Number of CART Partners*



*Participation by counties is voluntary. It is expected that economic conditions have impacted county participation.

*Participation by counties is voluntary. It is expected that economic conditions have impacted county participation.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Design & Development

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

The Department has taken proactive steps to improve energy efficiency at major Department facilities. From 2009 to 2012, the Department reduced energy usage by 25% in major offices and nature centers.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d. Provide a customer satisfaction measure, if available.

Not Applicable.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Human Resources

Program is found in the following core budget(s):

1. What does this program do?

Overview:

* 22 FTEs

* Human Resources Services (Administration): This program provides six major functions for the Department: (1) recruitment and selection, including Equal Employment Opportunity and Affirmative Action; (2) compensation and classification administration; (3) policy administration, including law and regulation compliance and employee relations; (4) training and development; (5) employee benefits administration, including administration of the Department's insurance program and other employee services; and (6) employee safety, including worker's compensation. The Division provides these services with 20 FTEs.

* Workforce Council: Employees seek diversity opportunities and place diverse candidates into positions. Three FTEs are available for placement.

* Internship Program: Offers summer internships to Natural Resource Students or conservation career positions to enhance their learning experience and serve as a potential recruitment source. Four FTEs are available to fill up to 15 positions.

* Health Insurance: Self managed and funded health insurance and wellness program for employees, retirees, and their dependents. FTEs to administer this program are included in the Human Resources Services budget.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

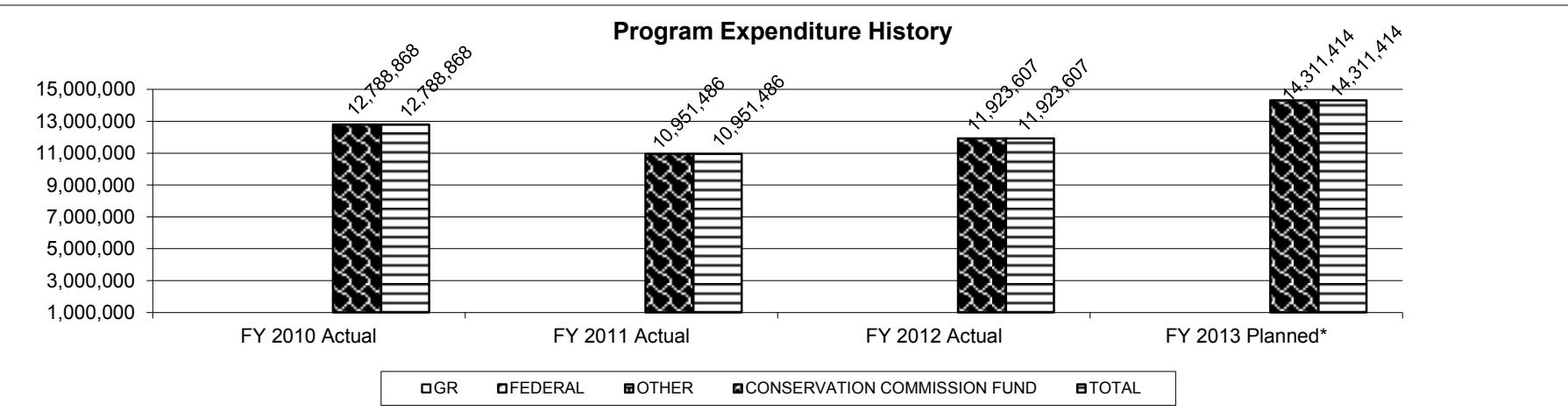
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No; however, elements of the program are federally mandated, such as the Fair Labor Standards Act, the Americans With Disabilities Act, Civil Rights Act, Health Insurance Protection and Privacy Act (HIPPA), and Patient Protection and Affordable Care Act, etc.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2013 Planned is the same as FY 2014 Request.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Human Resources

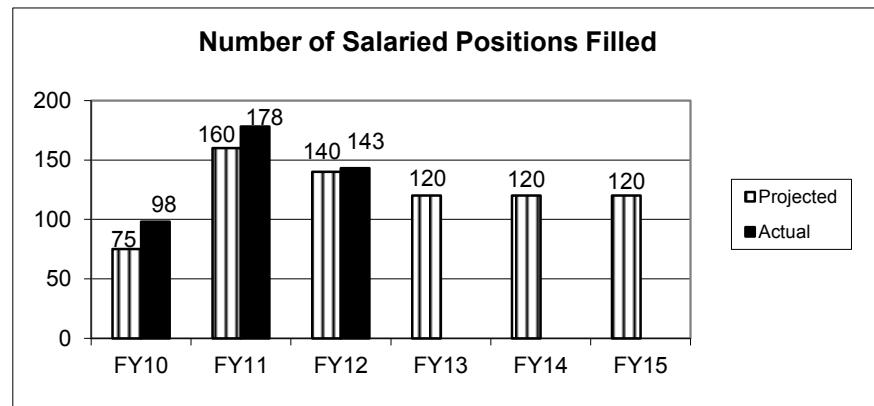
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

7a. Provide an effectiveness measure.

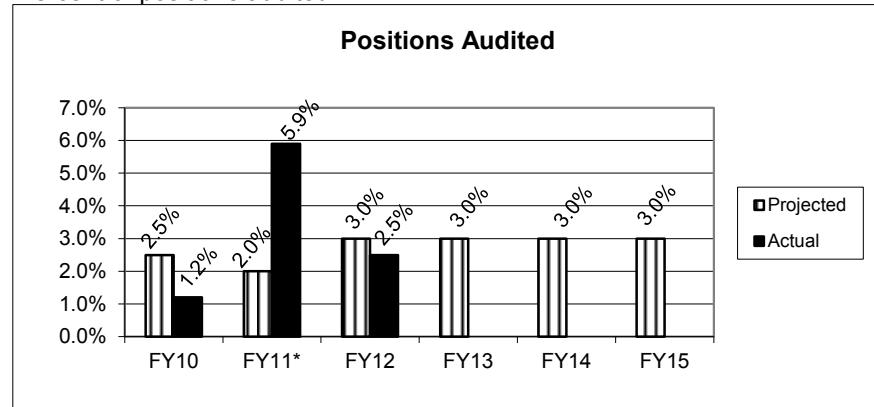
Number of salaried vacancies filled.



The Department's promise to serve the public extends beyond our goal to provide exceptional public service. In the past few years, staff have responded to catastrophes in and outside of Missouri. Examples include floods, tornados, ice storms, wildfires, and hurricanes. Department employees provide a variety of services using their expertise with heavy equipment, boats, law enforcement, chainsaws, and water rescue.

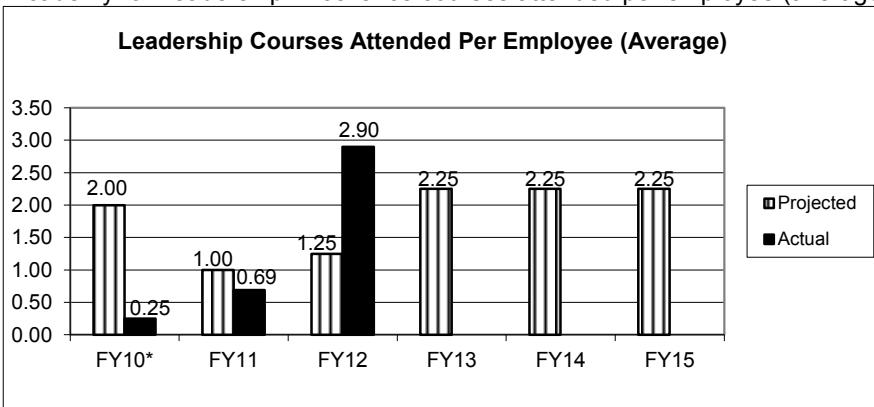
7b. Provide an efficiency measure.

Percent of positions audited.



*Increase due to restructuring of positions and changes in job duties as a result of the Vacancy Management Plan.

Academy for Leadership Excellence courses attended per employee (average).



*Includes technical, supervisory and managerial, leadership, team building, communication and customer service classes.

PROGRAM DESCRIPTION

Department of Conservation

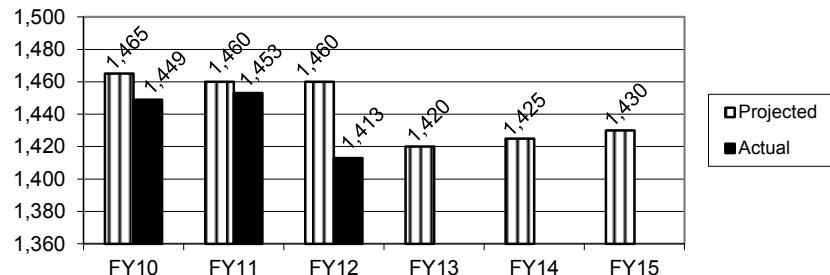
Program Name: Human Resources

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

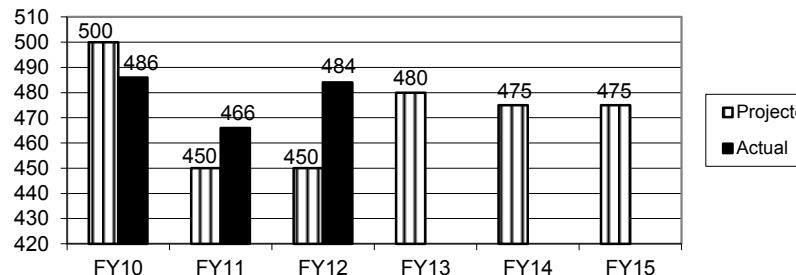
Number of salaried employees.

Number of Salaried Employees



Number of hourly employees.

Number of Hourly Employees*

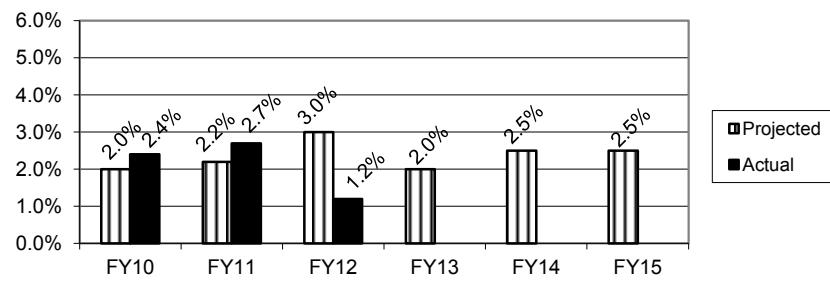


*Employees are usually seasonal and work two to ten months during the year.

7d. Provide a customer satisfaction measure, if available.

Turnover rate of salaried employees.

Salaried Employee Turnover Rate*



*Does not include retirements.

The Conservation Department's turnover rate is one of the lowest of all Missouri State agencies.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administrative Services

Program is found in the following core budget(s):

1. What does this program do?

Overview:

This division coordinates the business activities of the Conservation Department including hunting and fishing permits point of sale system, financial services, purchasing, fleet management, print shop, distribution center, sign shop, information technology, aviation services, and regional office expenditures.

* 125 FTEs

* Financial Services: Administers all financial activities of the Department including revenue collection, revenue projections, accounts payable, accounting, financial analytical support, agriculture crop management, budget, and payroll. Revenue from the conservation sales tax, hunting and fishing permits, federal reimbursement, public use areas, sale of timber, publications, and surplus property is received and deposited in the state treasury for Department programs.

* General Services: Provides support services for inventory control; operations of the Department's fleet; repair and disposition of vehicles, marine and other mechanical equipment; operation of a distribution center and warehouse for publications, products, and media loan services; operation of quick printing, mailing, and sign production.

* IT Program: Provides strategic direction for the Department's information technology assets, which includes all computer hardware and software systems, telephone systems, two-way radio and other telecommunications systems, and the coordination of those systems with other state agencies. IT researches, defines, designs, and develops technology solutions to meet current and future business needs.

* Point of Sale (POS) System: Provides support services for the distribution of hunting and fishing permits statewide to retail businesses for sale to the public and the collection of permit revenue.

* Purchasing/Equipment/Fuel/Aviation: Provides support for purchases of services and commodities. Replaces vehicles and heavy equipment in a cyclical manner based on approved replacement criteria; pays for all fuel used in the functioning of agency vehicles, heavy equipment, small equipment, and area operations; and provides support services for the management of aircraft operations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

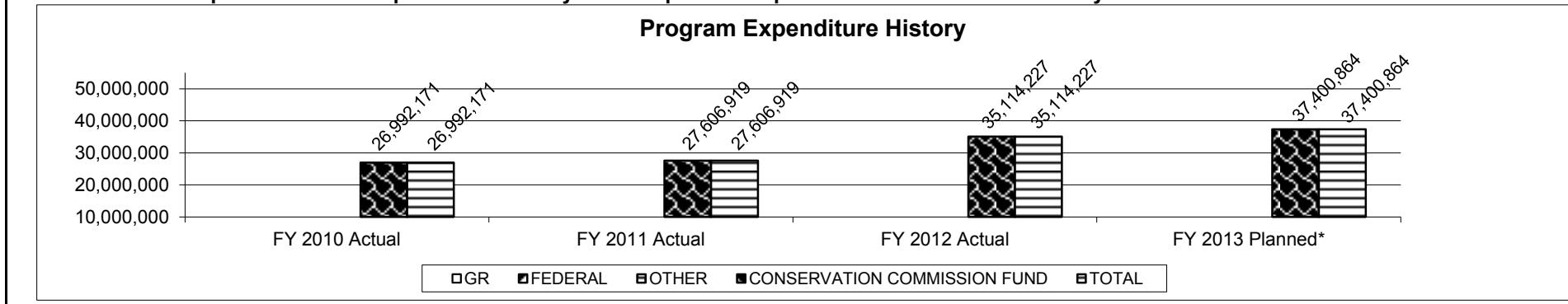
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2013 Planned is the same as FY 2014 request.

PROGRAM DESCRIPTION

Department of Conservation

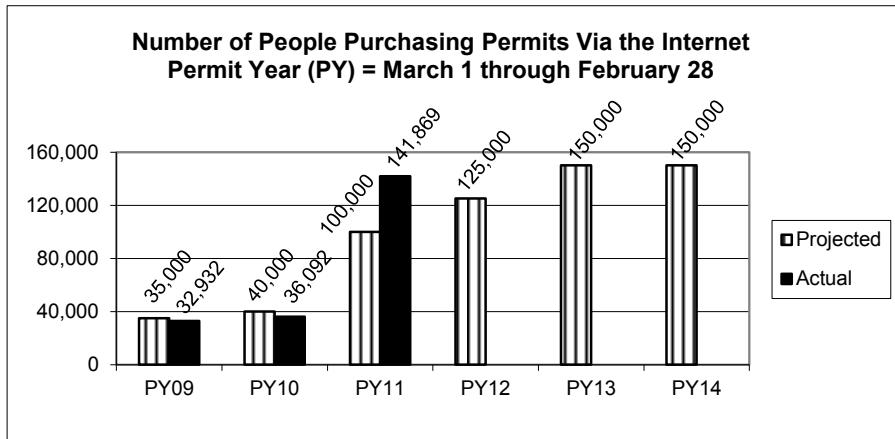
Program Name: Administrative Services

Program is found in the following core budget(s):

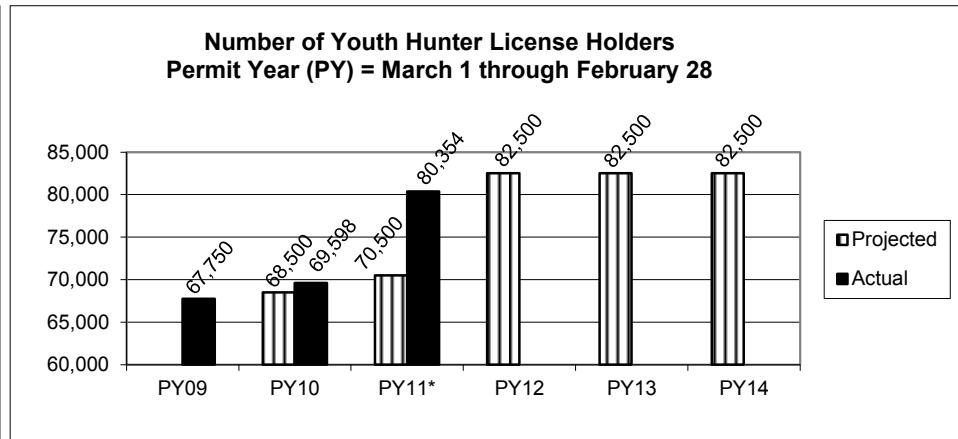
6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

7a. Provide an effectiveness measure.



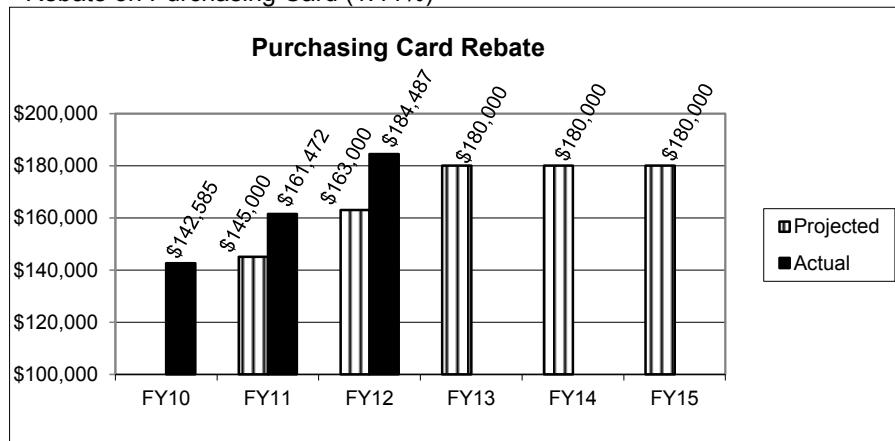
Increased projections due to implementation of E-Permits.



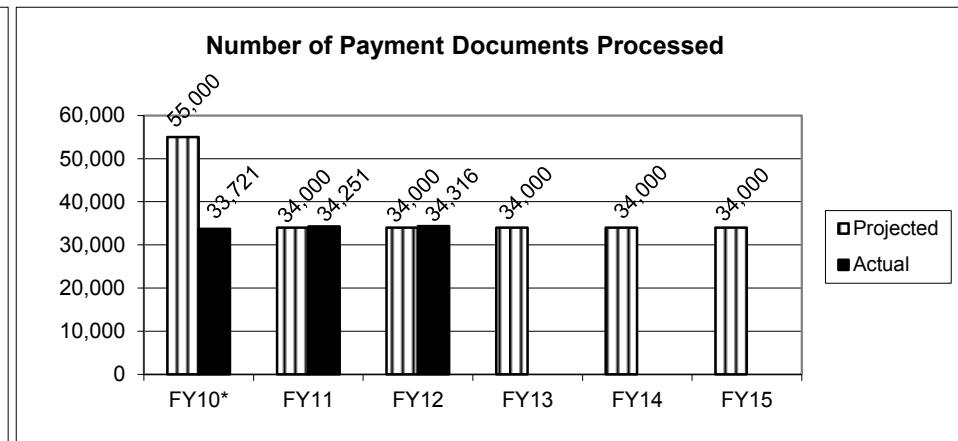
*Increase due to additional discounted permits available to hunters under age 16. There are no projected numbers for the 2009 permit year because this was a new graph for the FY12 budget.

7b. Provide an efficiency measure.

Rebate on Purchasing Card (1.44%)



New measure for FY11, so there are no projections for previous years.



* Use of purchasing cards has resulted in fewer payment documents.

PROGRAM DESCRIPTION

Department of Conservation

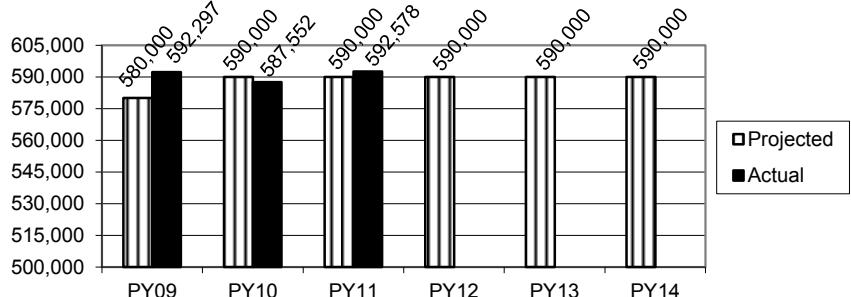
Program Name: Administrative Services

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Hunting License Holders (holders is defined as "individuals"; includes free resident landowner permits).

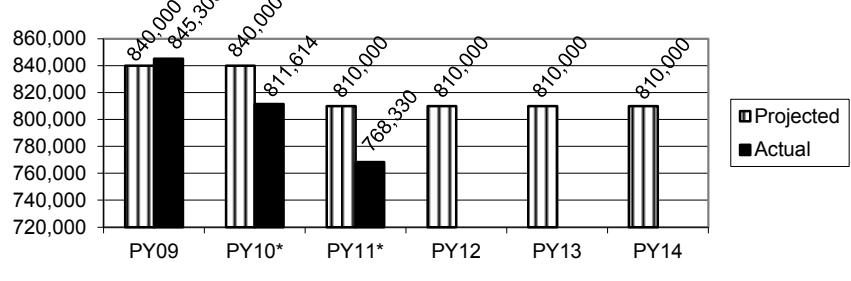
Number of Hunting License Holders
Permit Year (PY) = March 1 through February 28



PY09 increase due to a combination of factors which may include:
good weather, hunter recruitment, economic conditions, etc.

Sport Fish License Holders (holders is defined as "individuals").

Sport Fish License Holders
Permit Year (PY) = March 1 through February 28



* Reduction due to cool, wet spring and high water conditions in some lakes.

7d. Provide a customer satisfaction measure, if available.

Not Applicable.

Low permit cost is one more reason Missouri is a great place to hunt and fish. For comparison, Missouri residents pay \$12 for an annual fishing permit, while residents in the eight neighboring states pay an average of \$20.81 for the same privileges. Missouri's \$17 Resident Any-Deer Permit is a bargain compared to the average of \$47.81 for equivalent privileges in surrounding states.

Last year the Department provided over 650,000 free landowner deer or turkey hunting permits.

Using the most recent U.S. Fish and Wildlife Service data (calculation year 2010 for permit year 2007), Missouri ranks 8th in paid hunting license holders among all states (TX, PA, MI, WI, TN, NY, MN, MO). Compared to the eight states that border Missouri, only Tennessee has more paid hunting license holders.

Also using the same source, Missouri ranked 11th in paid fishing license holders all states (CA, TX, MN, FL, WI, MI, NC, NY, PA, TN, MO). Compared to the eight states that border Missouri, again only Tennessee has more paid fishing license holders.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administration/Director's Office

Program is found in the following core budget(s):

1. What does this program do?

Overview:

This program leads and directs conservation programs and activities to protect and manage forest, fish, and wildlife resources of the state; to facilitate and provide opportunity for citizens to use, enjoy, and learn about these resources.

* 25 FTEs

* Director's Office: Serves Missouri citizens and the Commission by directing agency management and providing timely response to legislative information requests.

* Federal Aid Unit: Manages approximately 115 Federal Aid grants and cooperative agreements.

* Legal, Audit, and Realty Services: Provides essential services for day-to-day operations of the Department with respect to legal matters; audit services to evaluate and improve effectiveness of business practices; and review and recommend real estate activities.

* Policy Coordination Unit: Serves the Director's Office and Department staff in managing Department-wide environmental policy development and interagency coordination. Policy and environmental activities include Missouri, Mississippi, and White rivers coordination; developing and coordinating agency response and recommendations on external projects affecting forest, fish, and wildlife resources and Department lands and programs; responding to federal agencies authorized to conduct environmental reviews and issue project permits; strategic planning; inter- and intra-agency coordination on a variety of topics and agreements with other state and federal agencies; managing the Department's Resource Policy Manual; public involvement; and social and economic surveys and analysis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

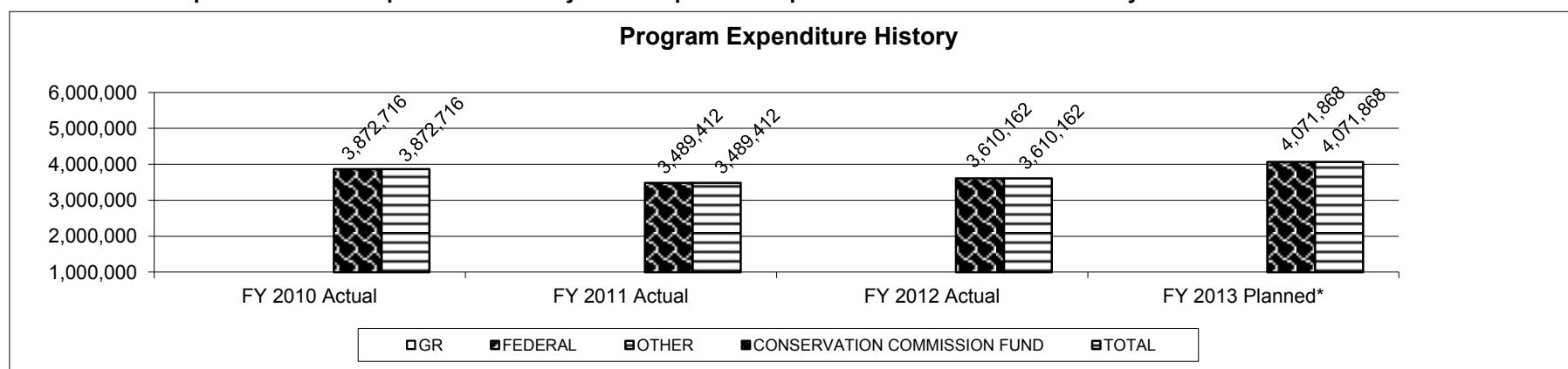
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2013 Planned is the same as FY 2014 Request.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administration/Director's Office

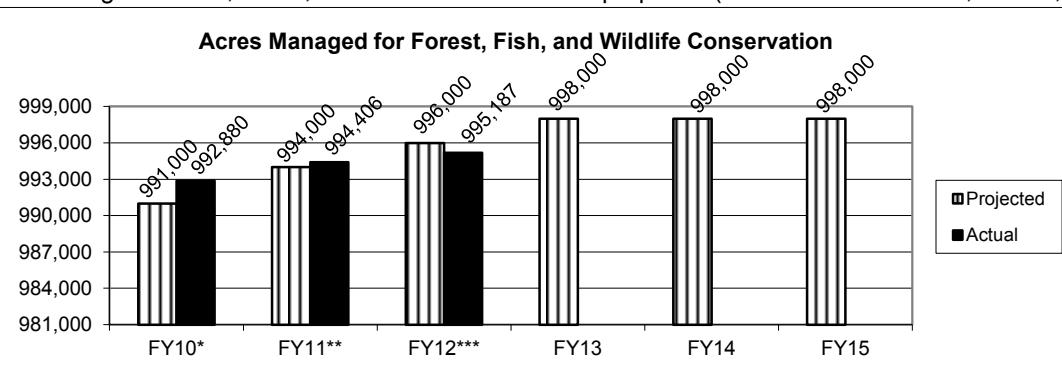
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

7a. Provide an effectiveness measure.

Acres managed for fish, forest, and wildlife conservation purposes (includes acres owned, leased, and managed by cooperative agreement).

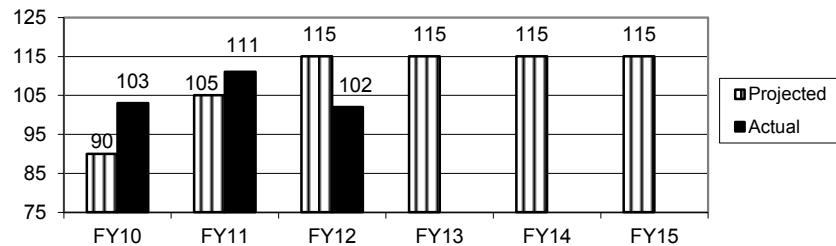


* FY10 includes 203,384 acres of leased lands (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.) and cooperative management agreements with communities.

** FY11 includes 203,429 acres of leased lands (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.) and cooperative management agreements with communities.

*** FY12 includes 203,393 acres of leased lands (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.) and cooperative management agreements with communities.

Number of Federal Grants and Cooperative Agreements Administered



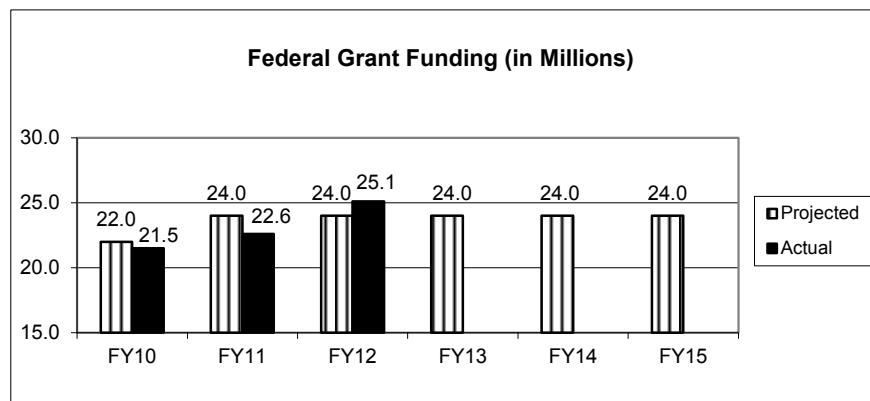
Examples include Sport Fish Restoration grants, Wildlife Restoration grants, Forest Service grants, Natural Resource Conservation Service Assistance grants, and Volunteer Fire Assistance grants.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administration/Director's Office

Program is found in the following core budget(s):



Increase in projections is due to finalization of construction projects.

Most federal aid comes from the U.S. Fish and Wildlife Service via the Wildlife Restoration Program and the Sportfish Restoration Program. Funds are distributed to the states based on a formula that includes total area of each state and the number of paid license holders in each state. Both programs are funded by excise taxes on certain outdoor recreational equipment.

7b. Provide an efficiency measure.

An annual estimate of business activity generated in the state of Missouri by fish and wildlife recreation expenditures is \$5.7 billion. An annual estimate of business activity generated from the forest and forest products industry is \$5.7 billion. Annually, fish and wildlife recreation generates \$382 million in state and local sales taxes and forest products generate \$57 million in state sales tax revenue. The number of Missouri jobs supported by forestry, fish, and wildlife activities is 95,886.

7c. Provide the number of clients/individuals served, if applicable.

Every Missouri citizen benefits from healthy, sustainable, and well-managed fish, forest, and wildlife resources. Every Missouri citizen can visit one of over 1,000 conservation areas and accesses and may request a free subscription to the Department's monthly magazine. Every Missouri landowner can request resource assistance on their property. The Department of Conservation maintains a widespread presence throughout the state that serves each Missourian in many ways. In addition to conservation areas and accesses, venues include nature centers, school programs, public seminars, teacher workshops, state and county fairs, hunter education classes, private landowner assistance, partnerships with rural fire departments, county partnerships, and community partnerships. Missourians also benefit from weekly newspaper articles, radio and television programs, free pamphlets, books, publications, and information delivered by Web pages and interactive media.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administration/Director's Office

Program is found in the following core budget(s):

7d. Provide a customer satisfaction measure, if available.

In a survey conducted in FY09, over 73 percent of respondents said the Conservation Department was doing a good or excellent job of providing services for the state of Missouri; 85 percent of adult Missourians agreed that the Missouri Department of Conservation is a name they can trust; and 91 percent of adult Missourians are interested in Missouri's forest, fish, and wildlife.

NEW DECISION ITEM
RANK: 002 OF _____

Department of Conservation		Budget Unit _____		
Division: Conservation				
DI Name Cost to Continue FY 13 Pay Plan		DI# <u>0000013</u>		
1. AMOUNT OF REQUEST				
FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	0	0	59,105	59,105
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	59,105	59,105
FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	14,986	14,986
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:				
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> X Pay Plan		<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____	<input type="checkbox"/> Fund Switch <input checked="" type="checkbox"/> X Cost to Continue <input type="checkbox"/> Equipment Replacement	
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.				
The Fiscal Year 13 pay plan was funded for 23 pay periods. This will cover the 24th pay period, which will be paid on July 15, 2013 during the Fiscal Year 2014 budget.				

NEW DECISION ITEM
 RANK: 002 OF

Department of Conservation Division: Conservation DI Name Cost to Continue FY 13 Pay Plan DI# 0000013	Budget Unit _____																																																																																
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>This request is based off of the pay plan added in Fiscal Year 13 and includes funding for the 24th pay period.</p>																																																																																	
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2" style="width: 25%;">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>59,105</td> <td>0.0</td> <td>59,105</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>Total EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Program Distributions</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Transfers</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>59,105</td> <td>0.0</td> <td>59,105</td> <td>0.0</td> <td>0</td> </tr> </tbody> </table>		Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Total PS	0	0.0	0	0.0	59,105	0.0	59,105	0.0	0	Total EE	0	0	0	0	0	0	0	0	0	Program Distributions	0	0	0	0	0	0	0	0	0	Total PSD	0	0	0	0	0	0	0	0	0	Transfers	0	0	0	0	0	0	0	0	0	Total TRF	0	0	0	0	0	0	0	0	0	Grand Total	0	0.0	0	0.0	59,105	0.0	59,105	0.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS		Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																							
	Total PS	0	0.0	0	0.0	59,105	0.0	59,105	0.0	0																																																																							
Total EE	0	0	0	0	0	0	0	0	0																																																																								
Program Distributions	0	0	0	0	0	0	0	0	0																																																																								
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Transfers	0	0	0	0	0	0	0	0	0																																																																								
Total TRF	0	0	0	0	0	0	0	0	0																																																																								
Grand Total	0	0.0	0	0.0	59,105	0.0	59,105	0.0	0																																																																								

NEW DECISION ITEM
 RANK: 002 OF

Department of Conservation	Budget Unit _____								
Division: Conservation									
DI Name Cost to Continue FY 13 Pay Plan	DI# <u>0000013</u>								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	
							0	0.0	
							0	0.0	
							0	0.0	
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
Pay Plan FY13-Cost to Continue - 0000013								
INTERN	0	0.00	0	0.00	177	0.00	0	0.00
CONSERVATION ASST	0	0.00	0	0.00	163	0.00	0	0.00
ACCOUNTING ASSISTANT	0	0.00	0	0.00	339	0.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	334	0.00	0	0.00
DATA ENTRY OPERATOR II	0	0.00	0	0.00	31	0.00	0	0.00
DATA ENTRY TECHNICIAN	0	0.00	0	0.00	76	0.00	0	0.00
FORESTRY ADMINISTRATIVE TECH	0	0.00	0	0.00	29	0.00	0	0.00
IT DESKTOP SUPERVISOR	0	0.00	0	0.00	57	0.00	0	0.00
IT PROJECT SUPERVISOR	0	0.00	0	0.00	23	0.00	0	0.00
IT BUSINESS ANALYST	0	0.00	0	0.00	209	0.00	0	0.00
ENTERPRISE INFORMATION ARCHTCT	0	0.00	0	0.00	57	0.00	0	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	0	0.00	0	0.00	57	0.00	0	0.00
IT PROJECT MANAGER	0	0.00	0	0.00	46	0.00	0	0.00
IT BUSINESS DEVELOPMENT MGR	0	0.00	0	0.00	55	0.00	0	0.00
INFO TECH FIELD SUPPORT SPEC	0	0.00	0	0.00	439	0.00	0	0.00
INFO TECH FIELD SUPPORT SUPV	0	0.00	0	0.00	52	0.00	0	0.00
PROGRAMMER/DATABASE MGR	0	0.00	0	0.00	163	0.00	0	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	46	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC	0	0.00	0	0.00	481	0.00	0	0.00
INFORMATION TECHNOLOGY COORD	0	0.00	0	0.00	169	0.00	0	0.00
IT SUPPORT TECHNICIAN	0	0.00	0	0.00	274	0.00	0	0.00
INFO TECH ANALYST	0	0.00	0	0.00	74	0.00	0	0.00
CADD SYSTEM MANAGER	0	0.00	0	0.00	47	0.00	0	0.00
GIS ASSISTANT	0	0.00	0	0.00	7	0.00	0	0.00
GIS TECHNICIAN	0	0.00	0	0.00	25	0.00	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	29	0.00	0	0.00
BIOMETRICIAN	0	0.00	0	0.00	95	0.00	0	0.00
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	25	0.00	0	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	0	0.00	759	0.00	0	0.00
MAIL SERVICES ASSISTANT	0	0.00	0	0.00	25	0.00	0	0.00
GENERAL CLERK	0	0.00	0	0.00	23	0.00	0	0.00
DISTRIBUTION CENTER MANAGER	0	0.00	0	0.00	35	0.00	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
CONSERVATION PROGRAMS								
Pay Plan FY13-Cost to Continue - 0000013								
MARKETING ASSISTANT	0	0.00	0	0.00	44	0.00	0	0.00
MARKETING SPECIALIST	0	0.00	0	0.00	35	0.00	0	0.00
OUTREACH & EDUC TECHNICIAN	0	0.00	0	0.00	27	0.00	0	0.00
HUMAN RESOURCES SAFETY TECH	0	0.00	0	0.00	29	0.00	0	0.00
HUMAN RESOURCES DATA ANALYST	0	0.00	0	0.00	29	0.00	0	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	26	0.00	0	0.00
DUPLICATING EQUIPMENT OPER II	0	0.00	0	0.00	55	0.00	0	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	0	0.00	67	0.00	0	0.00
DESIGN PRODUCTION ASST	0	0.00	0	0.00	29	0.00	0	0.00
CLERK TYPIST	0	0.00	0	0.00	26	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	1,557	0.00	0	0.00
OFFICE SUPERVISOR	0	0.00	0	0.00	460	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	592	0.00	0	0.00
LEGAL SECRETARY	0	0.00	0	0.00	35	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	63	0.00	0	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	42	0.00	0	0.00
RESOURCE AIDE	0	0.00	0	0.00	1,358	0.00	0	0.00
RESOURCE ASSISTANT	0	0.00	0	0.00	5,683	0.00	0	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	3,115	0.00	0	0.00
RANGE OFFICER	0	0.00	0	0.00	141	0.00	0	0.00
WILDLIFE TECHNICIAN	0	0.00	0	0.00	35	0.00	0	0.00
FOREST MANAGEMENT TECHNICIAN	0	0.00	0	0.00	35	0.00	0	0.00
EXCESS PROPERTY TECHNICIAN	0	0.00	0	0.00	38	0.00	0	0.00
EXCESS PROPERTY COORDINATOR	0	0.00	0	0.00	32	0.00	0	0.00
SR. CARTOGRAPHER	0	0.00	0	0.00	11	0.00	0	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	43	0.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	364	0.00	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	49	0.00	0	0.00
LAND SURVEYOR	0	0.00	0	0.00	92	0.00	0	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	170	0.00	0	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	57	0.00	0	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	136	0.00	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
Pay Plan FY13-Cost to Continue - 0000013								
SIGN SHOP SUPERVISOR	0	0.00	0	0.00	33	0.00	0	0.00
SIGN TECHNICIAN	0	0.00	0	0.00	86	0.00	0	0.00
MAINTENANCE MECHANIC	0	0.00	0	0.00	52	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	807	0.00	0	0.00
LEAD CARPENTER	0	0.00	0	0.00	675	0.00	0	0.00
MAINT CREW LEADER	0	0.00	0	0.00	160	0.00	0	0.00
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	130	0.00	0	0.00
MAINTENANCE ASSISTANT	0	0.00	0	0.00	430	0.00	0	0.00
LEAD FACILITIES MGMT TECH	0	0.00	0	0.00	31	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	458	0.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	354	0.00	0	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	0	0.00	29	0.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	0	0.00	60	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	28	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	1,213	0.00	0	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	591	0.00	0	0.00
EQUIPMENT MECHANIC II	0	0.00	0	0.00	14	0.00	0	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	867	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR I	0	0.00	0	0.00	36	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR II	0	0.00	0	0.00	107	0.00	0	0.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	53	0.00	0	0.00
GROUNDS SUPERVISOR	0	0.00	0	0.00	34	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	445	0.00	0	0.00
PROJECT COORDINATOR	0	0.00	0	0.00	48	0.00	0	0.00
AIRCRAFT PILOT	0	0.00	0	0.00	95	0.00	0	0.00
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	81	0.00	0	0.00
REALTY SPECIALIST	0	0.00	0	0.00	99	0.00	0	0.00
REALTY TECHNICIAN	0	0.00	0	0.00	30	0.00	0	0.00
ARCHITECT	0	0.00	0	0.00	54	0.00	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	378	0.00	0	0.00
FISHERIES BIOLOGIST	0	0.00	0	0.00	142	0.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	42	0.00	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
CONSERVATION PROGRAMS								
Pay Plan FY13-Cost to Continue - 0000013								
SPECIAL PROGRAMS COORD	0	0.00	0	0.00	25	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	209	0.00	0	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	54	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	364	0.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	40	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	84	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	56	0.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	50	0.00	0	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	93	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	48	0.00	0	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	37	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	257	0.00	0	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	44	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	113	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	1,723	0.00	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	401	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	85	0.00	0	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	49	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	74	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	603	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	54	0.00	0	0.00
STREAM SERVICES PROGRAM SUPV	0	0.00	0	0.00	47	0.00	0	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	180	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	403	0.00	0	0.00
FOREST ENTOMOLOGIST	0	0.00	0	0.00	56	0.00	0	0.00
FOREST PATHOLOGIST	0	0.00	0	0.00	38	0.00	0	0.00
RESOURCE SCIENTIST	0	0.00	0	0.00	2,063	0.00	0	0.00
URBAN FORESTER	0	0.00	0	0.00	319	0.00	0	0.00
RESOURCE FORESTER ASST	0	0.00	0	0.00	169	0.00	0	0.00
RESOURCE FORESTER	0	0.00	0	0.00	1,892	0.00	0	0.00
RESOURCE STAFF SCIENTIST	0	0.00	0	0.00	158	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	256	0.00	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
Pay Plan FY13-Cost to Continue - 0000013								
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	23	0.00	0	0.00
AGRICULTURE LIAISON	0	0.00	0	0.00	39	0.00	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	400	0.00	0	0.00
PRIVATE LAND FIELD PRGS SUPV	0	0.00	0	0.00	49	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST	0	0.00	0	0.00	1,974	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	192	0.00	0	0.00
OUTDOOR EDUC CNTR SUPV	0	0.00	0	0.00	164	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	25	0.00	0	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	107	0.00	0	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	47	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	313	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	56	0.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	0	0.00	78	0.00	0	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	38	0.00	0	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	169	0.00	0	0.00
EDUCATION OUTREACH COORD	0	0.00	0	0.00	158	0.00	0	0.00
ASSISTANT NATURALIST	0	0.00	0	0.00	60	0.00	0	0.00
NATURE CENTER MANAGER	0	0.00	0	0.00	209	0.00	0	0.00
NATURALIST	0	0.00	0	0.00	772	0.00	0	0.00
INTERPRETIVE PROGRAMS SUPV	0	0.00	0	0.00	14	0.00	0	0.00
WOW MUSEUM INSTRUCTOR	0	0.00	0	0.00	2	0.00	0	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	52	0.00	0	0.00
AREA BIOLOGIST	0	0.00	0	0.00	154	0.00	0	0.00
PRIVATE LAND SVCS BIOLOGIST	0	0.00	0	0.00	35	0.00	0	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	38	0.00	0	0.00
RESOURCES ANALYST	0	0.00	0	0.00	73	0.00	0	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	51	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	151	0.00	0	0.00
POLICY COORDINATOR	0	0.00	0	0.00	148	0.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	54	0.00	0	0.00
POLICY SUPERVISOR	0	0.00	0	0.00	54	0.00	0	0.00
FEDERAL AID COORDINATOR	0	0.00	0	0.00	56	0.00	0	0.00

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MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
Pay Plan FY13-Cost to Continue - 0000013								
DESIGNER	0	0.00	0	0.00	111	0.00	0	0.00
WILDLIFE ARTIST	0	0.00	0	0.00	78	0.00	0	0.00
EDUCATION PROG/CURRICULUM SUPV	0	0.00	0	0.00	38	0.00	0	0.00
ART DEPARTMENT SUPERVISOR	0	0.00	0	0.00	35	0.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	56	0.00	0	0.00
BROADCAST MEDIA SPECIALIST	0	0.00	0	0.00	41	0.00	0	0.00
WEB DEVELOPER	0	0.00	0	0.00	76	0.00	0	0.00
INTERACTIVE MEDIA SUPV	0	0.00	0	0.00	45	0.00	0	0.00
OMBUDSMAN	0	0.00	0	0.00	48	0.00	0	0.00
MEDIA SPECIALIST	0	0.00	0	0.00	149	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	81	0.00	0	0.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	90	0.00	0	0.00
VIDEOGRAPHER	0	0.00	0	0.00	82	0.00	0	0.00
EDITOR	0	0.00	0	0.00	82	0.00	0	0.00
MAGAZINE EDITOR-IN-CHIEF	0	0.00	0	0.00	43	0.00	0	0.00
PHOTOGRAPHER	0	0.00	0	0.00	58	0.00	0	0.00
MAGAZINE MANAGING EDITOR	0	0.00	0	0.00	32	0.00	0	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	33	0.00	0	0.00
EXHIBITS DESIGNER	0	0.00	0	0.00	29	0.00	0	0.00
OUTDOOR SKILLS SPECIALIST	0	0.00	0	0.00	500	0.00	0	0.00
CONSERVATION EDUC CONSULTANT	0	0.00	0	0.00	781	0.00	0	0.00
EDUCATION SPECIALIST	0	0.00	0	0.00	269	0.00	0	0.00
ASST DISCOVERY CENTER MGR	0	0.00	0	0.00	35	0.00	0	0.00
DISCOVERY CENTER MANAGER	0	0.00	0	0.00	42	0.00	0	0.00
OUTREACH & EDUC REG SUPV	0	0.00	0	0.00	226	0.00	0	0.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	54	0.00	0	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	108	0.00	0	0.00
PERMIT SERVICES SPECIALIST	0	0.00	0	0.00	42	0.00	0	0.00
FLEET SERVICES ANALYST	0	0.00	0	0.00	36	0.00	0	0.00
PERMIT SERVICES SUPERVISOR	0	0.00	0	0.00	55	0.00	0	0.00
PURCHASING & FLEET SUPV	0	0.00	0	0.00	52	0.00	0	0.00
GENERAL SERVICES SUPV	0	0.00	0	0.00	52	0.00	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
Pay Plan FY13-Cost to Continue - 0000013								
SPECIAL PROJECTS ASSISTANT	0	0.00	0	0.00	7	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	165	0.00	0	0.00
HUMAN RESOURCES ANALYST	0	0.00	0	0.00	37	0.00	0	0.00
TRAINING & DEVELOPMENT COORD	0	0.00	0	0.00	23	0.00	0	0.00
EMPLOYEE RELATIONS MANAGER	0	0.00	0	0.00	49	0.00	0	0.00
COMPENSATION/BENEFITS MANAGER	0	0.00	0	0.00	49	0.00	0	0.00
SAFETY COORDINATOR	0	0.00	0	0.00	55	0.00	0	0.00
HRIS COORDINATOR	0	0.00	0	0.00	58	0.00	0	0.00
CONSERVATION AGENT	0	0.00	0	0.00	6,515	0.00	0	0.00
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	1,235	0.00	0	0.00
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	391	0.00	0	0.00
PROTECTION TECHNICIAN	0	0.00	0	0.00	25	0.00	0	0.00
SPECIAL INVEST FIELD SUPV	0	0.00	0	0.00	7	0.00	0	0.00
PROTECTION PROGRAMS SUPV	0	0.00	0	0.00	57	0.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	42	0.00	0	0.00
NATURAL AREAS COORDINATOR	0	0.00	0	0.00	39	0.00	0	0.00
ENDANGERED SPECIES COORDINATOR	0	0.00	0	0.00	49	0.00	0	0.00
INVASIVE SPECIES COORDINATOR	0	0.00	0	0.00	49	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	842	0.00	0	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	91	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	109	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	381	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	143	0.00	0	0.00
RESEARCH ASST	0	0.00	0	0.00	346	0.00	0	0.00
WILDLIFE MANAGEMENT ASST	0	0.00	0	0.00	183	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	1,467	0.00	0	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	139	0.00	0	0.00
PROGRAMS COORDINATOR	0	0.00	0	0.00	21	0.00	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	256	0.00	0	0.00
INTERNAL AUDITOR	0	0.00	0	0.00	41	0.00	0	0.00
ASST FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	101	0.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	112	0.00	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
Pay Plan FY13-Cost to Continue - 0000013								
WILDLIFE DIVERSITY CHIEF	0	0.00	0	0.00	57	0.00	0	0.00
OUTREACH & EDUCATION CHIEF	0	0.00	0	0.00	50	0.00	0	0.00
FORESTRY PROGRAMS SPEC	0	0.00	0	0.00	41	0.00	0	0.00
FORESTRY PROGRAMS SUPV	0	0.00	0	0.00	57	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	59,105	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$59,105	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$59,105	0.00		0.00